

# **ST. JOHNS COUNTY SCHOOL DISTRICT FY 2015-2016 BUDGET**



**BEVERLY SLOUGH – CHAIRMAN**  
**DISTRICT 1**

**THOMAS ALLEN, JR. – BOARD MEMBER**  
**DISTRICT 2**

**BILL MIGNON – BOARD MEMBER**  
**DISTRICT 3**

**KELLY BARRERA – BOARD MEMBER**  
**DISTRICT 4**

**PATRICK CANAN – VICE CHAIRMAN**  
**DISTRICT 5**

**JOSEPH G. JOYNER, Ed.D., SUPERINTENDENT OF SCHOOLS**

**MICHAEL DEGUTIS, CHIEF FINANCIAL OFFICER**

**DARRELL COLEE, DIRECTOR FOR BUDGET**

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Joseph G. Joyner, Ed.D.  
Superintendent of Schools

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St. Augustine, Florida 32084  
(904) 547-7500  
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## MEMORANDUM

### SCHOOL BOARD

Deverly Slough  
District 1

Tommy Allen  
District 2

Bill Mignon  
District 3

Kelly Barrera  
District 4

Patrick Canan  
District 5

**TO:** Members of the School Board  
**FROM:** Joseph G. Joyner, Ed.D., Superintendent of Schools  
**SUBJECT:** 2015-2016 Budget Letter of Transmittal  
**DATE:** September 15, 2015

On the following pages, you will find the St. Johns County School District's 2015-2016 Budget.

The 2015-2016 Budget is allocated among the following funds:

Fund Name	Budgeted Revenue Transfers & Fund Balances	Budgeted Expenses & Transfers	Budgeted Fund Balances
General	\$309,561,068.46	\$284,917,109.00	24,643,959.46
Capital Outlay	\$122,495,489.36	\$122,131,514.25	\$363,975.11
Debt Service	\$23,431,466.68	\$18,725,308.34	\$4,706,158.34
Special Revenue	\$25,187,742.02	\$23,895,003.18	\$1,292,738.84
<b>Subtotal</b>	<b>\$480,675,766.52</b>	<b>\$449,668,934.77</b>	<b>\$31,006,831.75</b>
Internal Services	\$54,220,489.65	\$49,865,401.00	\$4,355,088.65
<b>Total</b>	<b>\$534,896,256.17</b>	<b>\$499,534,335.77</b>	<b>\$35,361,920.40</b>

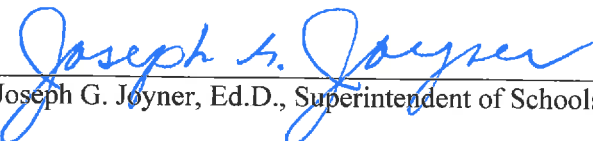
This budget will allow us to provide a learning environment for over 36,512 (K-12) students.

Although this is the tentative budget based on revenue from the second calculation, we should be aware of the potential for additional budget cuts from the state.

On Thursday, July 23, 2015, you approved our Tentative Millage and Budget Advertisement. On Sunday, July 26, 2015, the advertisement appeared in the *St. Augustine Record*. On the evening of Thursday, July 30, 2015, we held our first public hearing concerning the 2015-2016 Tentative Budget. Immediately after the public hearing, you approved the 2015-2016 Tentative Budget. This evening, Tuesday, September 15, 2015, we will hold our final public hearing. Immediately after the public hearing, we will ask you to adopt the 2015-2016 Millage Rate and the 2015-2016 Budget.

If you have any questions or need additional information, please contact the Superintendent's Office at (904) 547-7502.

Respectfully submitted,

  
Joseph G. Joyner, Ed.D., Superintendent of Schools

*The St. Johns County School District will inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.*

## Executive Summary

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From 2007-08 through 2011-12, the St. Johns County School District saw its amount of funds per student decreased by the legislative allocation process. When budgets are being reduced, the District still remains responsible for managing student growth, maintaining the constitutional class-size requirements, opening new schools and most recently implementing the new teacher and administrator evaluation system.

Although the 2015 Legislature increased funding for St. Johns County schools by approximately \$16.8 million, the financial and economic pressures still facing the District are tremendous. As an example, despite the increase of 9.47 percent in property value this year, the capital outlay millage remains at 1.5 mills rather than the previous levy allowed by law of 2.0 mills. Thus, the ability to raise revenue commensurate with the District's capital needs is severely restricted. Revenues for the Local Capital Improvement Fund are being projected to be \$31.7 million, or approximately \$2.7 million more than the prior year, yet the 2007-08 Local Capital Improvement Funds generated approximately \$46.8 million. This equates to an approximate 32 percent decrease in revenue sources for capital projects, while at the same time the number of students being served increased by 31.6 percent from 27,737 students in 2007-08 to 36,512 students in 2015-16. Since 2007-08, the capital outlay budget has lost access to more than \$180 million. This revenue loss will continue to jeopardize our ability to maintain existing schools or build new ones as needed. In addition, the ongoing lack of funding could negatively impact the District's credit rating and its ability to efficiently manage its debt.

The District's revenue and expenditure budgets have changed significantly since July 2014. Highlights from the 2015-16 budget process are as follows:

- State & local funding has increased by approximately \$16,860,426.
- Per student funding for 2015-16 is \$6,914.91, which remains well below the 2007-08 per student funding of \$7,202.43.
- Student population for 2015-16 is projected to grow by 4.6 percent, or 1,605 students.
- As a result of the lack of previously experienced state funding, the loss of the stimulus funding, continued student growth and other downward pressures on the budget, the District could use approximately \$23.5 million from its fund balance to sustain school operations during 2015-16.
- The 2015-16 budget will provide 122 additional instructional staff units.
- The Board's contribution to the medical, dental and vision plans will increase by 12 percent for the 2015-16 fiscal year in an effort to allow revenues an opportunity to catch up with the claims experienced by the plans. In addition, the employees who participate in these benefit plans will also experience a similar increase in their premiums for the 2015-16 fiscal year.
- In addition, other pressures on the District's budget include the proper funding mechanisms and related plan designs for its self-funded medical plan, the funding of the teacher performance pay system, the funding of the "one to one" digital learning initiative, the expiration of the federally funded Race to the Top grant and the various staffing changes necessary to maintain support of teaching and learning in our schools.

Florida continues to be in the lowest tier in the nation in terms of per student funding for operational needs when compared to other states. As previously mentioned, the funding did increase for 2015-16; however, the state has a long way to go to restore Florida K-12 funding to the 2007-08 level.

Finally, it cannot be understated that the District's capital and maintenance expense budgets continue to be restricted. This is due mainly to the fact that the District is currently growing at 4.6 percent this year and, as stated earlier, has endured several years of declining capital revenue. In fact, the 2007-08 capital fund generated approximately \$46.8 million. The same capital fund will generate only \$31.7 million in 2015-16. This disparity is due mainly to the continuing negative impacts of previous years' declining property values as a result of the housing market collapse and the related economic meltdown. More importantly, the Florida Legislature reduced the allowable millage levy from 2.0 mills to 1.75 mills in 2008-09 and then again to 1.5 mills in 2009-10. It currently remains at 1.5 mills for 2015-16. For the foreseeable future, capital and maintenance projects must be prioritized with a focus on critical needs only. The District will be forced to move away from being prepared for growth and using preventive maintenance (in order to minimize costs), to only meeting critical needs. A backlog of growth and maintenance needs (deferred maintenance) will surely develop.

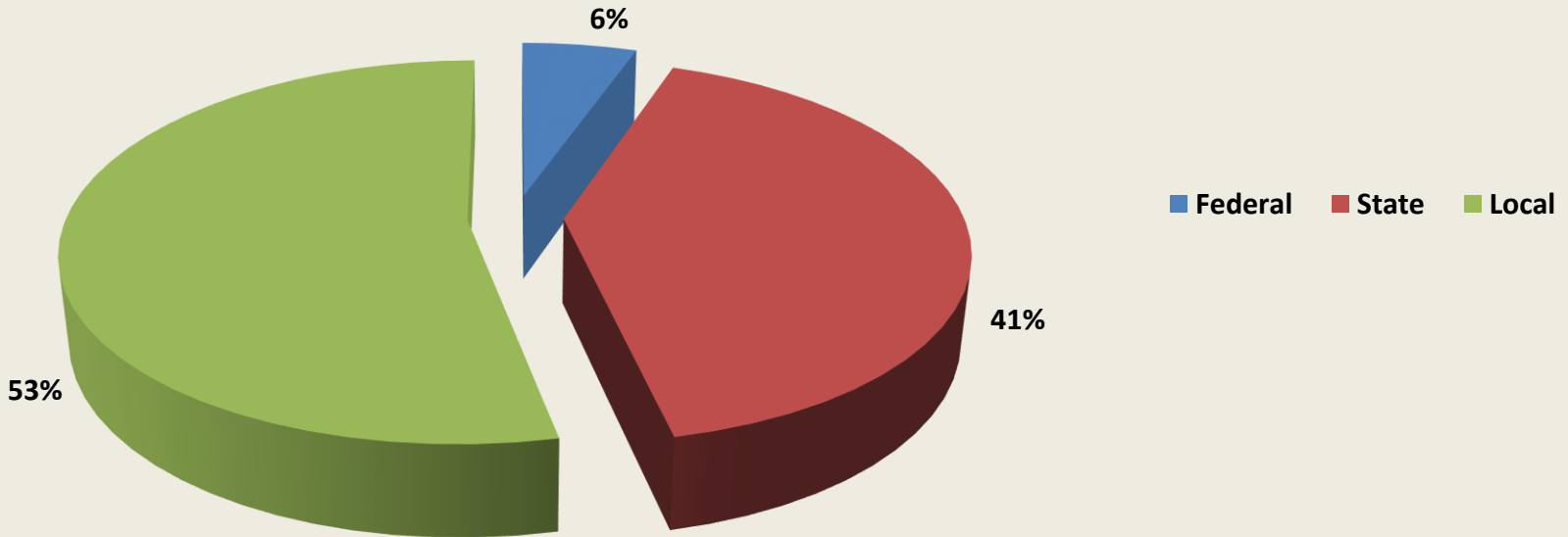
If the District does not see a leveling or improvement in per student spending in the future, it will be necessary to once again reduce operating and capital expenditures budgets so there is not an emergency when our fund balance has been exhausted.

In closing, past performance is a good predictor of future performance. To review our past financial performance, please visit our web page at [www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us), and click on **Financial Transparency**. Here you will find detailed information about our financial activity.

# Total Revenue By Source

## All Funds

(Does Not include Internal Service Funds)

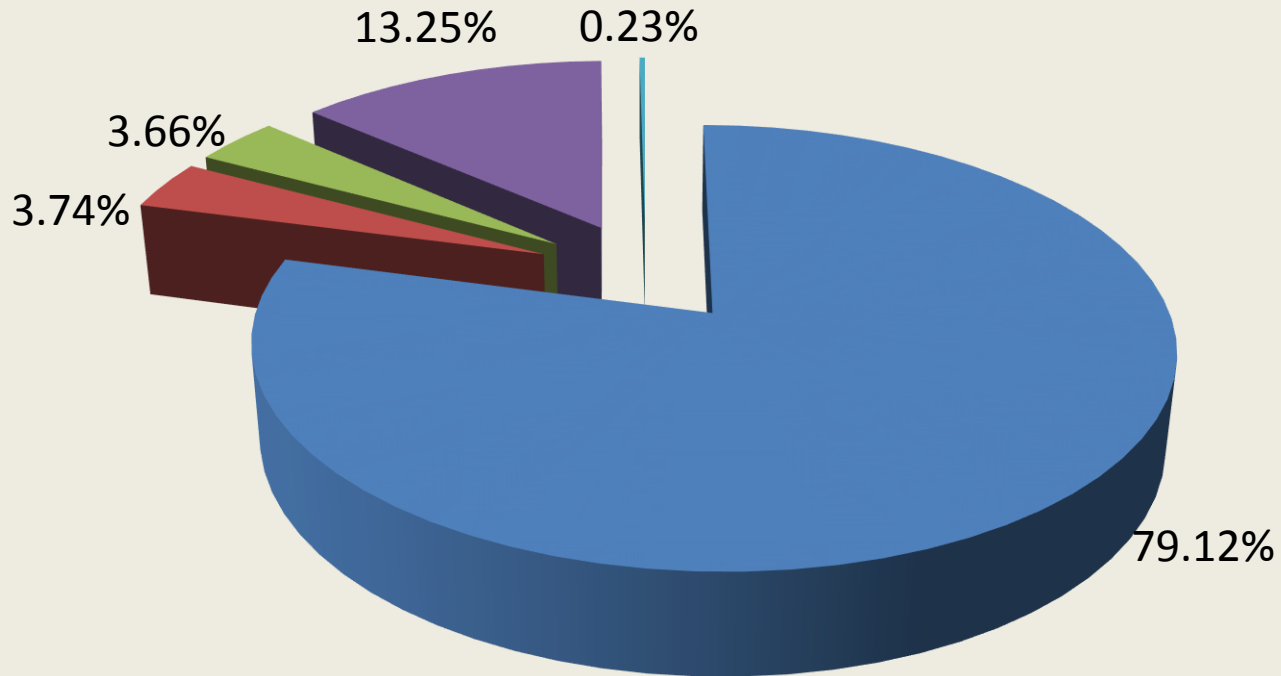


Federal	\$ 17,550,873.58	6%
State	132,941,439.00	41%
Local	172,256,131.00	53%
Total	\$ 322,748,443.58	100%



# Source Of Revenue All Funds

(Does Not include Internal Service Funds)

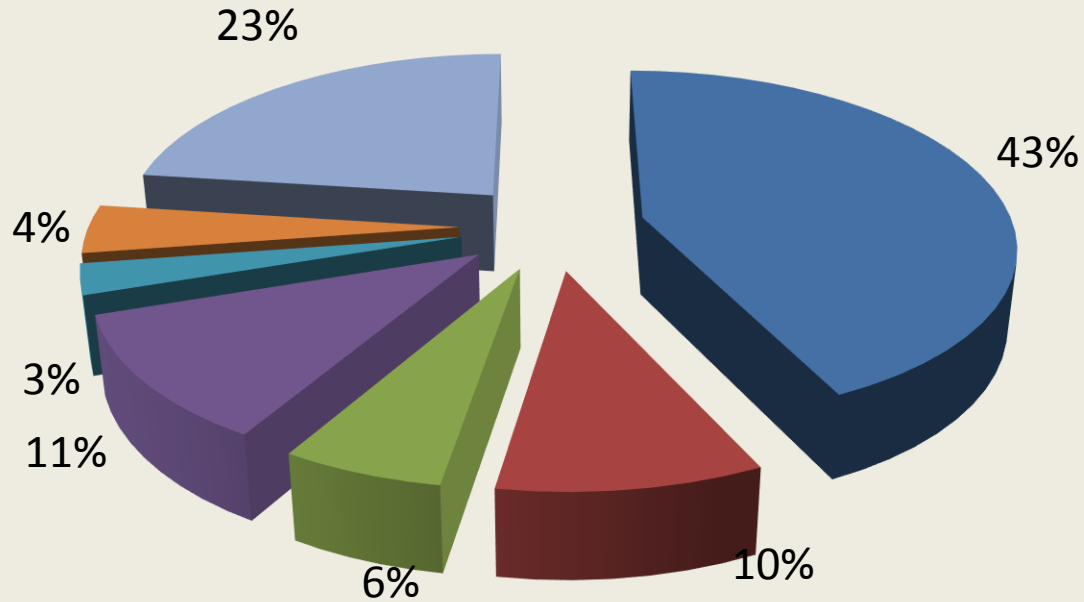


■ General Fund 79.12% ■ Food Service 3.74% ■ Federal Projects 3.66%  
■ Capital Outlay 13.25% ■ Debt Service 0.23%

# ST. JOHNS COUNTY SCHOOL DISTRICT

## Total Appropriations All Funds

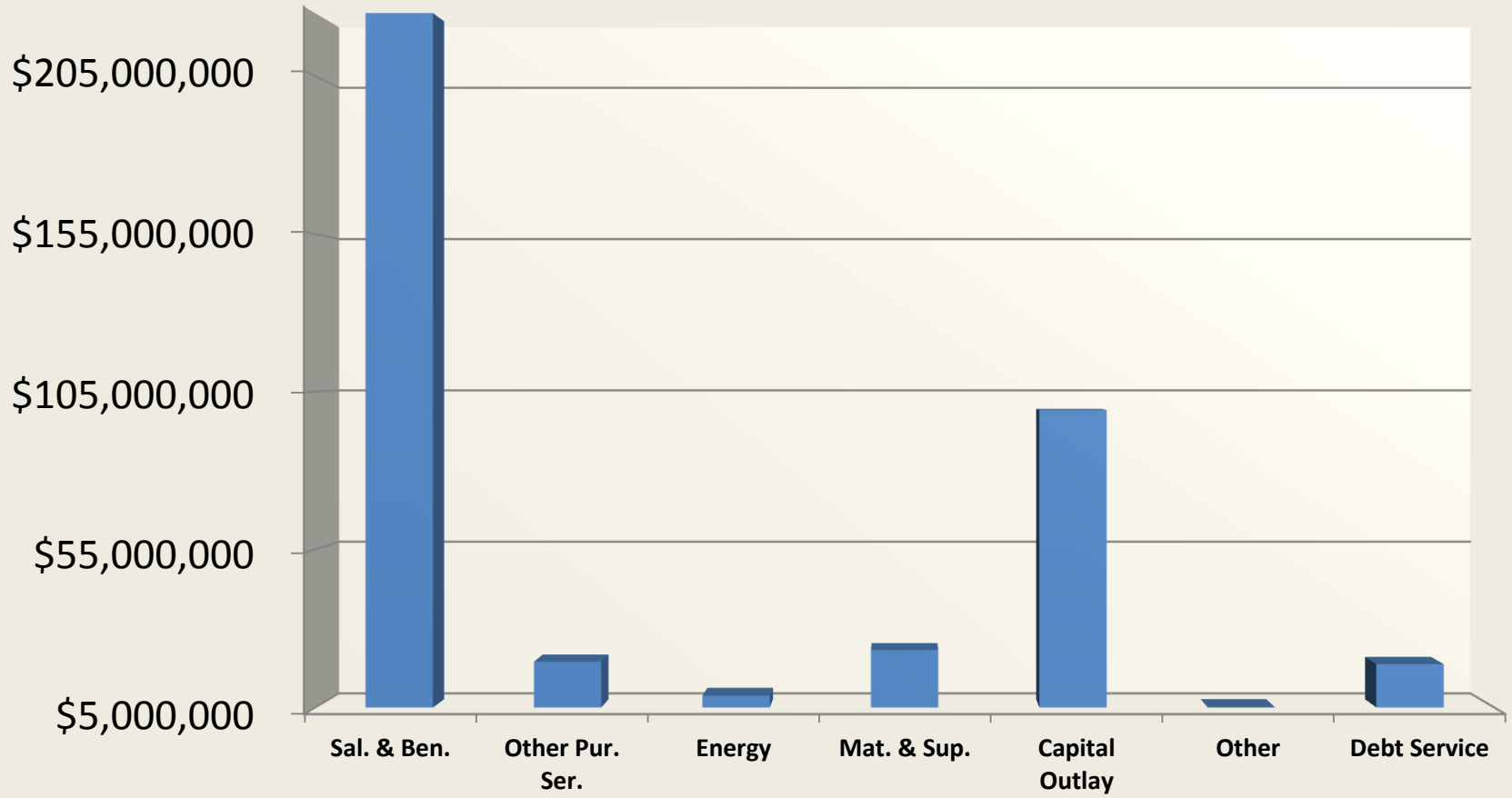
(Does Not include Internal Service Funds)



Direct Instruction	43%	Instructional Support	10%
District Support	6%	School Support	11%
Food Service	3%	Debt Service	4%
Capital Outlay	23%		

# Appropriations By Major Object Classification All Funds

(Does Not include Internal Service Funds)



I.

# INTRODUCTION

## **Core Beliefs**

### **WE BELIEVE THAT.....**

- Trustworthiness, respect, responsibility, fairness, caring and citizenship are essential to the well-being of individuals and society.
- All individuals have intrinsic value.
- Every individual can contribute something of worth to society.
- Individuals are responsible and accountable for their choices and decisions.
- In order to grow and thrive, individuals need caring relationships and a nurturing environment.
- Supportive family relationships are the foundation of the community.
- High expectations lead to higher performance which, in turn, empowers the individual and strengthens society.
- Continuous learning is a lifelong process that is essential to a productive and enriched life.
- A safe and orderly environment is conducive to learning.

## **Mission Statement**

**The St. Johns County School District will inspire good character and a passion for lifelong learning in all students, creating educated and caring contributors to the world.**

## **Strategic Delimiters**

We will not initiate any new program or service unless:

- It is consistent with and contributes to our mission.
- It is accompanied by the training, staff development and resources needed to assure its effectiveness.

## **Strategic Objectives**

- By the year 2015, all students will consistently make choices that reflect district standards of good character.
- By the year 2015, all students will continually seek and share new knowledge and experiences related to their personal interests and goals.
- By the year 2015, each student will master all academic standards set forth by the district.
- By the year 2015, all students will consistently and willingly identify community needs and proactively take action for improvement through service learning.

## DISTRICT OVERVIEW

The district is organized under Section 4, Article IX, of the Constitution of Florida and Chapters 1000 & 1001, Florida Statutes, as amended. The district covers the same geographic areas as St. Johns County, Florida. Management of the schools is independent of the county government and local governments within the county.

### The School Board

The School Board is a corporate body existing under the laws of the state and is the governing body of the district. The Board consists of five members elected for overlapping four-year terms. The Board's duties and powers include the following:

- Requiring the District School Superintendent, as secretary, to keep such minutes and records as are necessary to set forth clearly all actions and proceedings of the Board.
- Control of and conveyance of real and personal property.
- Adoption of a school program for the entire school district.
- Adoption and execution of plans for the establishment, organization and operation of the school district.
- Designation of positions to be filled and qualifications for those positions, and provision for the appointment, compensation, promotion, suspension and dismissal of employees.
- Providing for the proper accounting for all children of school age, for the attendance and control of students at school, and for proper attention to health, safety and other matters relating to the welfare of children.
- Making provisions for the transportation of students to public schools or school activities they are required or expected to attend.
- Approving plans for locating, planning, constructing, sanitizing, insuring, maintaining, protecting and condemning school property.
- Providing adequately for the proper maintenance and upkeep of school facilities.
- Carrying insurance on every school building including contents, boilers and machinery.
- Taking steps to assure students have adequate educational facilities through the financial procedures authorized.
- Providing for the keeping of all necessary records and the making of all needed or required reports.
- Cooperating with other district school boards.
- Adopting procedures whereby the general public can be adequately informed of the educational programs, needs and objectives of public education within the district, including educational opportunities.
- Maintaining a system of school improvement and education accountability.
- Adopting policies that clearly encourage and enhance maximum decision making appropriate to the school site.
- Providing educational opportunities for all public K-12 students.

The Board also has broad financial responsibilities, including the approval of the annual budget, the levy of the school tax millage and the establishment of a system of accounting and budgetary controls. Accounting reports and the annual budget are required by state regulations to be filed with the state Department of Education.

The Chairman of the Board is elected by the members of the Board annually. It is the general practice of the Board to rotate the position of Chairman among the members of the Board. The Superintendent of Schools is the ex-officio Secretary of the Board. The following are current Board members:

Name	District	Elected November	Term Expires November
Beverly Slough	1	2014	2018
Thomas Allen, Jr.	2	2012	2016
Bill Mignon	3	2014	2018
Kelly Barrera	4	2014	2018
Patrick Canan	5	2012	2016

## **Administration**

The Chief Executive Officer of the district is the Superintendent of Schools, an appointed position. The Superintendent's powers and duties include the following:

- Presiding at the organizational meeting of the Board.
- Attending all regular meetings of the Board.
- Keeping minutes of all official actions and proceedings of the Board.
- Acting as custodian of school property.
- Supervising and sponsoring studies and surveys essential to the development of a planned school program for the entire district.
- Recommending the establishment, organization, and operation of schools, classes and services that are needed to provide adequate educational opportunities for all children in the district.
- Directing the work of district personnel.
- Recommending plans for improving, providing, distributing, accounting and caring for textbooks and other instructional aids.
- Providing for student transportation.
- Recommending and executing plans regarding all phases of the school plant program.
- Recommending measures to the Board to assure adequate educational facilities throughout the district.
- Recommending such records as should be kept in addition to those prescribed by rules of the State Board of Education.
- Cooperating with governmental agencies in enforcement of laws and rules.
- Requiring that all laws and rules of the State Board of Education are properly observed.
- Cooperating with the Board.
- Visiting the schools.
- Conducting conferences and community meetings with employees of the district, Board, stakeholders and other interested citizens.
- Attending conferences for district school superintendents as may be called or scheduled by the Department of Education.
- Recommending in writing to the Department of Education the sanctioning of any certificate for good cause.
- Recommending to the Board procedures whereby the general public can be adequately informed of the educational programming, needs and objectives of public education within the district.

## **Academic**

The St. Johns County School District provides educational opportunities to over 36,512 K-12 students through the following programs:

- Basic K-12 Programs
- Exceptional Student Education Programs
- Alternative Education Programs
- Early Childhood Programs
- Dual Enrollment Programs
- Programs of Choice: Career Academies and Advanced Academics
- Charter School Programs
- Department of Juvenile Justice Programs
- Course/Credit Recovery Programs
- St. Johns Virtual Programs

These programs are conducted at 18 elementary schools, three K-8 schools, seven middle schools, seven high schools, one alternative school, six charter schools, three juvenile justice facilities, one virtual program, and one separate school for students with disabilities who have severe behavior disorders.

## **Basic K-12 Programs**

The St. Johns County School District provides standards-based programs to serve students of widely varying academic levels, interests and needs. The majority of the district's students are served in the K-12 standard programs. These include programs in reading and language arts, mathematics, science, social studies, the arts, world languages, technology, and physical education/health.

## **Exceptional Student Education**

The Exceptional Student Education program is designed to meet the individual needs of students ages 3 through 21 as mandated by federal and state guidelines. The program provides instructional services for students identified as Gifted, students who are Deaf or Hard-of-Hearing, Visually Impaired, Dual Sensory Impaired, or Homebound or Hospitalized, students with Autism Spectrum Disorder, Emotional or Behavioral Disabilities, Intellectual Disabilities, Orthopedic Impairment, Other Health Impairment, Traumatic Brain Injury, Specific Learning Disabilities, Speech Impairments, or Language Impairments, and prekindergarten students with disabilities or who are Developmentally Delayed.

Related services are also provided as needed and include the following:

- Specialized transportation
- Counseling
- Physical and occupational therapy
- Specially designed or adaptive physical education and assistive technology devices
- Speech and language services
- Orientation and mobility training
- Interpreter services
- Mental health services
- Behavioral consultation and training
- Nursing services

## **Alternative Education Programs**

The St. Johns County School District operates one alternative education center, serving students in grades 5-12. The Gaines Alternative Program at the Evelyn Hamblen Center offers a behavior and academic program designed to meet the needs of students who have experienced challenges in regular programs. Students are referred to the Gaines program after repeated violations of the Student Code of Conduct at their home school and are assigned for periods ranging from 45 days to a full academic year.

## **Early Childhood Programs**

There is an emphasis on early childhood education in the district, both in basic programs and in special education programs. The school district offers Head Start programs for 3 and 4-year-old children, and a Voluntary Pre-Kindergarten (VPK) program for 4-year-old children at selected school sites during the school year and in the summer. The Exceptional Student Education program offers a program for 3 through 5-year-old students with disabilities or developmental delays.

## **Dual Enrollment Programs**

St. Johns County students may take courses for dual enrollment credit from St. Johns River State College or with special approval at other colleges. These advanced courses are considered honors level courses and have enrollment requirements as outlined in the articulation agreement between the school district and the individual college. Upon successful completion of the dual enrollment course work, students are awarded both high school and college credit.

## **Programs of Choice: Career Academies and Advanced Academics**

Each high school in the district offers a unique set of educational experiences designated as Programs of Choice. These Programs are open to students from across the county and include career academies, accelerated course work and ROTC programs. An application process is required and families must provide transportation to students attending Programs of Choice away from their zoned school.



### **Charter School Programs**

Currently, six charter schools exist in St. Johns County. They are First Coast Technical College (vocational/workforce training), Therapeutic Learning Center (serving pre-school students with disabilities), St. Johns Community Campus (serving students ages 18-22 with disabilities), The Academy of Business and Leadership Education (ABLE), (serving grades 5-8), St. Augustine Public Montessori School (serving grades 1-5) and St. Paul School of Excellence (serving grades K-4). All schools operate under the auspices of the district and work closely with district staff.

### **Department of Juvenile Justice (DJJ Programs)**

The St. Johns County School District, through a contract with G4S Youth Services, provides academic instruction to students at the Department of Juvenile Justice facilities in the community of Hastings and at St. Johns County Detention centers.

### **Course/Credit Recovery Programs**

Course/Credit Recovery programs are available at most middle, high and alternative schools in the district. Programmable Logic for Automated Teaching Operations (PLATO), Inc., a software program designed to provide support to students who are in need of course/credit assistance is the primary instructional tool used in the credit recovery computer labs.

### **St. Johns Virtual School (SJVS)**

St. Johns Virtual School (SJVS) is a franchise through Florida Virtual School designed to provide on-line educational courses to qualified students in grades K-12 who choose this program of choice. Florida statute requires the successful completion of one high school virtual course to meet graduation standards.

## **Budgetary Process**

Florida Law requires the School Board to adopt a balanced budget each fiscal year for all funds under its jurisdiction: General Fund, Debt Service Funds, Capital Outlay Funds, Special Revenue Funds and Internal Service Funds.

The law is very specific in defining the process and timetables to be followed in adopting the budget and ad valorem property tax millage rates. By law, the School Board must conduct two public hearings on the proposed budget and millage rates. At both public hearings, the public is invited to comment on the budget and millage rates.

Starting in January of each year, the District Budget Committee recommends priorities to the Superintendent for building the budget for the new year. The district is not required to do this, but chooses to do so because we believe that input from everyone has direct impact on our success as a district.

The Legislature normally finalizes the state budget in the May-June time period. Based on funds available, these priorities are included in the tentative budget.

### **Certification of Assessed Value of Property**

The County Property Appraiser is required to certify to each taxing authority in the county the assessed value of all non-exempt taxable real property in the county. The Property Appraiser, who is independent of the School Board, is required to provide this certification no later than July 1 each year.

## Proposed Tax

Based on the 2015 tax roll provided by the Florida Department of Revenue and certified by the Commissioner of Education on July 16, 2015, the following is a summary of the millages to be levied on the 2015 tax roll for 2015-2016 fiscal year.

	Proposed 2015-2016	Last Year 2014-2015	Increase (Decrease)
<b>State Required Local Effort</b>	<b>4.979</b>	<b>5.094</b>	<b>-0.115</b>
<b>State Required Local Effort (Prior Year Adjustment)</b>	<b>0.001</b>	<b>0.000</b>	<b>0.001</b>
<b>Local:</b>			
<b>Basic Discretionary Effort</b>	<b>0.748</b>	<b>0.748</b>	<b>0.000</b>
<b>Supplemental Discretionary Millage</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Local Capital Improvement Millage</b>	<b>1.500</b>	<b>1.500</b>	<b>0.000</b>
<b>Total Non-Voted Levy</b>	<b>7.228</b>	<b>7.342</b>	<b>-0.114</b>
<b>Debt Service (Voter-Approved)</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Total Millage Levy</b>	<b>7.228</b>	<b>7.342</b>	<b>-0.114</b>

Up until 2006-07, St. Johns County had experienced significant growth in taxable value of property. With the passage of Amendment 1 and the downturn of the economy, property assessments and new construction have been on the decline.

Since FY 2000-2001, the Florida Legislature has slowly shifted the majority of the funding for public education to the local property taxes. With the decline in state revenue, the Legislature has begun to reduce millage under local control and increase the Required Local Effort in order to fund basic education. **Also, the Legislature has shifted state funded categoricals to the FEFP formula where it is subject to local tax funding.**

In order to continue to fund basic education, the Legislature reduced local controlled millage and moved it to the Required Local Effort. This shift has reduced the Local Capital Improvement Millage from 2.00 mills to 1.50, which reduces the District's ability to fund growth for construction.

This year's proposed tax levy is \$159,134,801.00.

## Millage Overview

The Required Local Effort Millage is an appropriated amount set by the Florida Department of Education. The School Board must levy this amount in order to receive state funding.

The Required Local Effort Millage Prior Year Adjustment is an appropriated amount set by the Florida Department of Education. This millage is levied if the prior period Unrealized Required Local Effort funds are greater than zero. The District is required to levy this amount.

Basic Discretionary Millage is used by the School Board to support the general operation of the district. Though this millage is optional, it is an integral part of the Operating Budget.

In FY 2009-10, the Legislature further reduced the Capital Outlay Millage by .25 and added it to the Discretionary Millage. The Discretionary Millage is now set at .748 mills.

For FY 2009-10, the Legislature eliminated the Supplemental .25 Mill Levy, not to exceed \$100 per student. This .25 mills was added to the Required Local Effort Millage.

A (**new**) Supplemental Discretionary Millage was established in FY 2009-10 by the Legislature and gave the school districts the option to levy an additional .25 Supplemental Millage for Critical Operating or Capital Outlay needs. This Supplemental Discretionary Millage was eliminated in FY 2011-12.

The Capital Improvement Millage is an amount levied to support the construction, maintenance and equipping of our schools. Its uses and implementation are set by the School Board. Since FY 1994-95, this millage was capped at 2.00 mills.

For FY 2008-09, the Legislature capped this millage at 1.750. The difference was used to help offset the increase in the Required Local Effort (RLE) to fund the FEFP formula.

In FY 2009-10, the millage was further reduced by .25 mills and added to the Discretionary Millage.

**Page 116 outlines the history of these changes.**

### **Advertisement of Tentative Budget and Millage Rates**

The Superintendent is responsible for recommending a tentative budget and proposed ad valorem property tax millage rate to the School Board. By law, the School Board must advertise a tentative budget and the proposed millage rate in a daily newspaper of general circulation in the county within 29 days after receiving the certification from the Property Appraiser. The advertisements contain a budget summary, proposed millage rates, notice of budget hearing or notice of proposed tax increase, and a notice of tax for school capital outlay. The advertisements were published in the *St. Augustine Record* on July 26, 2015. **The Tentative Budget Hearing was held on July 30, 2015, at 5:30 p.m. in the School Board Auditorium.**

### **The Second (Final) Public Hearing**

The second public hearing is required to be held at least 65 days, but not sooner than 60 days, after receiving the tax certification from the Property Appraiser. After this public hearing, the School Board adopts the final budget and a resolution stating the ad valorem property tax millage rates to be levied. **The Final Public Hearing is scheduled for September 15, 2015, at 5:30 p.m. in the School Board Auditorium.**

## **Accounting and Auditing System**

Generally, accepted accounting principles are used in the financial accounting and reporting of the Board. These generally accepted accounting principles are promulgated and published by the Governmental Accounting Standards Board (an independent, non-governmental body). The Governmental Accounting Standards Board is the recognized authority on specific application of generally accepted accounting principles to governmental agencies.

The Board uses an account classification system specified in Financial and Program Cost Accounting and Reporting for Florida Schools. Staffs within the Financial Management Section of the Florida Department of Education review and the Commissioner of Education approves the School Board's annual budget.

The Florida Department of Education conducts regular financial compliance reviews of the Board to ensure compliance with state regulations. In conjunction with this, the Financial Management Section of the Florida Department of Education reviews the cost reporting system of each district to ensure that the procedures and policies outlined in the Financial and Program Cost Accounting and Reporting for Florida Schools are being properly implemented by the Board.

The Office of the Florida Auditor General or an Independent CPA Firm conducts an audit of the school district on an annual basis. This audit includes all federal and state programs within the district. The Florida Department of Education offers technical assistance to the Board to remedy any problems identified by the auditors.

The Board also contracts with an independent certified public accounting firm to perform its own internal audit functions, and has appointed community members to serve as an audit committee.

### **State Retirement Program**

The Board does not administer a separate retirement plan for its officers and employees. However, pursuant to law, all employees are, with minor exceptions, members of defined retirement plans of the State of Florida administered by the Florida Department of Administration, Division of Retirement. The retirement plans of the State of Florida consist of contributory and non-contributory benefit plans. The plans' accounting and funding policies, actuarial present value of accumulated plan benefits, net assets available for benefits and other plan-related matters are the responsibility of the Florida Department of Administration, Division of Retirement, and are not computed on an individual agency basis.

## 2014 District Academic Performance

ACT, SAT, AP, College Readiness, FCAT and EOC Results

### ACT: (2014)

District	State	Nation
22.2	19.6	20.9

### SAT: (2014)

District	State	Nation
1577	1448	1497

### AP: (2014)

District % Passing	State % Passing
65.9	49.4

### Readiness for College: (2014)

	District	State
Math	82.7	68.8
Reading	87.1	79.3
Writing	86.8	80.1
All three subjects	78.7	62.4

### Writing: (2014)

	District % 3.5 & above	State % 3.5 & above	State Rank
4th Grade	51	53	28th
8th Grade	65	56	7th
10th Grade	73	64	2nd

### Reading: (2014)

	District % 3 & above	State % 3 & above	State Rank
3rd Grade	76	57	1st
4th Grade	79	61	1st
5th Grade	79	61	1st
6th Grade	79	60	1st
7th Grade	77	57	1st
8th Grade	77	57	1st
9th Grade	72	53	1st
10th Grade	75	55	1st

### Math: (2014)

	District % 3 & above	State % 3 & above	State Rank
3rd Grade	73	58	t-1st
4th Grade	80	63	3rd
5th Grade	74	56	1st
6th Grade	72	53	t-2nd
7th Grade	75	56	1st
8th Grade	60	47	t-7th

### Science: (2014)

	District % 3 & above	State % 3 & above	State Rank
5th Grade	72	54	1st
8th Grade	74	49	1st

### EOC: (2014)

	District % 3 & above	State % 3 & above	State Rank
Algebra I	82	57	2nd
Geometry	88	63	1st
Biology I	90	66	1st
US History	85	65	1st

### EOC: (2014)

	District % Top 3rd	State % Top 3rd	State Rank
Civics (2014 - 1st year)	67	35	1st

\* PLEASE NOTE: Due to a new state test, FSA, 2014-15 scores will not be released until the fall of 2015.

**St. Johns County School Grades 2013 - 2014  
School Accountability Report**

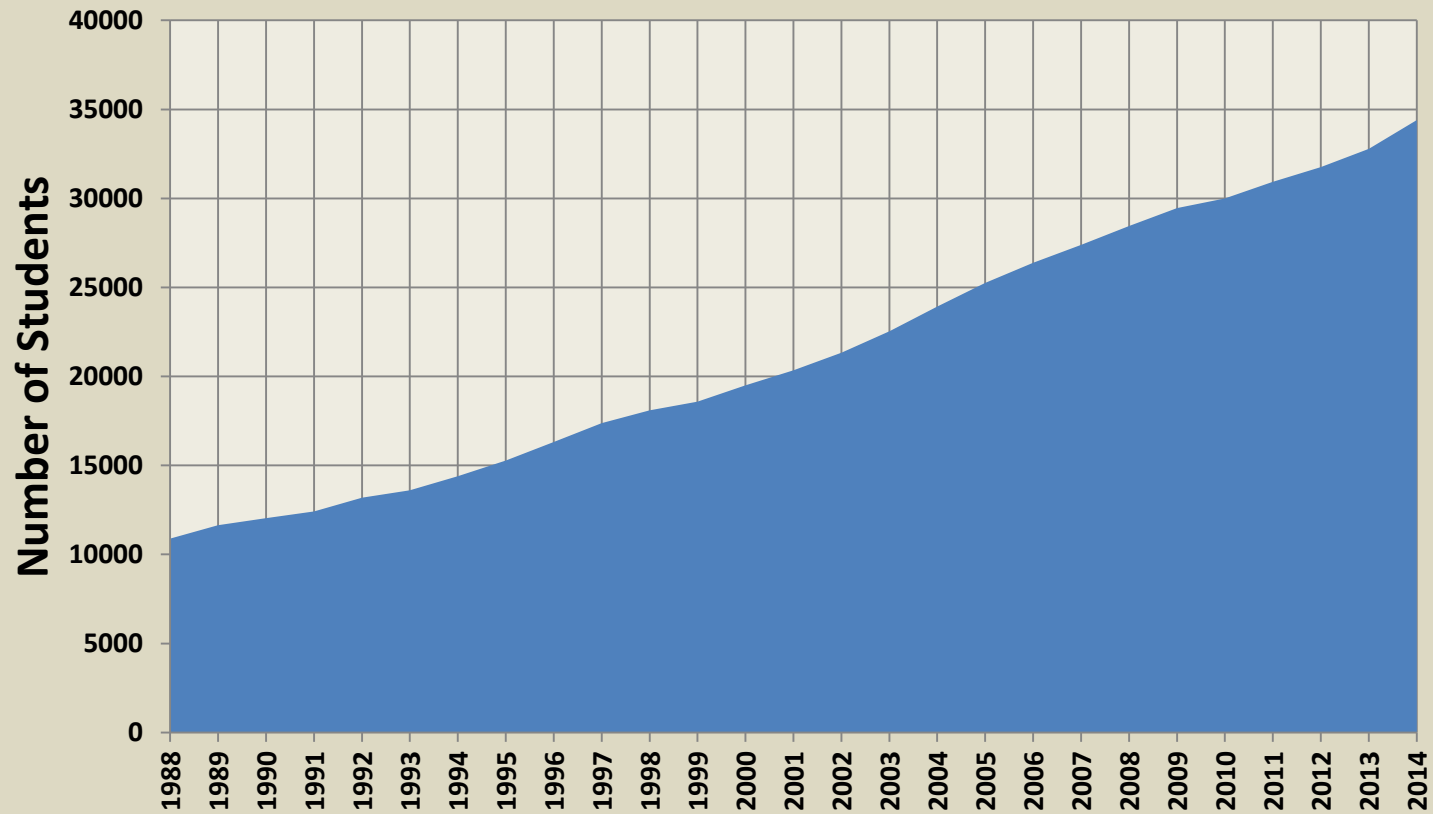
School Number	School Name	Preliminary Grade 2014	School Type	Reading % Satisfactory or Higher	Math % Satisfactory or Higher	Writing % Satisfactory or Higher	Science % Satisfactory or Higher	Reading Points for Gains	Math Points for Gains	Reading Gains for Low 25%	Math Gains for Low 25%	Middle School Acceleration Qualification	Middle School Acceleration Participation Points	Middle School Acceleration Performance Points	High School Retake Bonus Points	Points Earned	Total Points, Including Adjusted Points	Percent Tested	Grade 2013	Charter	Free or Reduced Lunch Rate	Minority Rate	Title I
0011	ACADEMY FOR BUSINESS AND LEADERSHIP EDUCATION	D	Combination	56	40	49	60	60	46	62	47	NO		NA	420	420	98	C	YES	65	17	YES	
0012	ST. AUGUSTINE PUBLIC MONTESSORI SCHOOL (SAPMS)	B	Elementary	90	70	52	73	74	56	74	56	NO		NA	545	545	93		YES	2	15	NO	
0021	CROOKSHANK ELEMENTARY SCHOOL	C	Elementary	61	62	33	49	67	74	78	61	NO		NA	485	485	100	D	NO	70	34	YES	
0091	KETTERLINUS ELEMENTARY SCHOOL	A	Elementary	74	68	81	64	78	66	74	66	NO		NA	571	571	99	A	NO	45	18	YES	
0161	R. B. HUNT ELEMENTARY SCHOOL	A	Elementary	86	82	51	74	75	80	71	70	NO		NA	589	589	99	A	NO	27	9	NO	
0171	R. J. MURRAY MIDDLE SCHOOL	B	Middle School	62	52	53	57	69	58	73	55	YES	38	46	NA	563	563	98	C	NO	55	36	YES
0181	ST. AUGUSTINE HIGH SCHOOL	B	High School	58	73	60	83	71	73	69	70	NO		0	557	1150	97	B	NO	43	26	NO	
0201	THE WEBSTER SCHOOL	C	Elementary	51	56	27	60	62	78	65	76	NO		NA	475	475	100	D	NO	79	37	YES	
0241	JULINGTON CREEK ELEMENTARY SCHOOL	A	Elementary	87	85	64	76	77	79	71	66	NO		NA	605	605	100	A	NO	11	21	NO	
0251	ALLEN D. NEASE SENIOR HIGH SCHOOL	B	High School	75	86	73	95	75	75	65	64	NO		10	618	1307	99	A	NO	15	23	NO	
0261	W. DOUGLAS HARTLEY ELEMENTARY	A	Elementary	78	79	46	74	77	79	80	73	NO		NA	586	586	100	A	NO	42	18	NO	
0301	SEBASTIAN MIDDLE SCHOOL	C	Middle School	56	53	37	52	63	59	59	50	YES	32	45	NA	506	506	98	C	NO	55	22	YES
0311	ALICE B. LANDRUM MIDDLE SCHOOL	A	Middle School	85	86	77	85	80	86	78	88	YES	34	50	NA	749	749	100	A	NO	9	13	NO
0321	SWITZERLAND POINT MIDDLE SCHOOL	A	Middle School	87	89	72	80	81	89	83	90	YES	39	50	NA	760	760	100	A	NO	9	20	NO
0331	OSCEOLA ELEMENTARY SCHOOL	C	Elementary	57	58	26	54	72	71	63	65	NO		NA	466	466	100	C	NO	70	40	YES	
0341	MILL CREEK ELEMENTARY SCHOOL	B	Elementary	72	61	38	67	77	71	67	50	NO		NA	503	503	100	B	NO	25	22	NO	
0351	PONTE VEDRA PALM VALLEY- RAWLINGS ELEM. SCHOOL	A	Elementary	88	86	46	85	80	89	83	76	NO		NA	633	633	100	A	NO	11	16	NO	
0361	OTIS A. MASON ELEMENTARY SCHOOL	B	Elementary	67	64	45	47	76	64	82	59	NO		NA	504	504	99	C	NO	53	24	YES	
0371	GAMBLE ROGERS MIDDLE SCHOOL	C	Middle School	64	60	58	52	66	61	57	51	YES	28	50	NA	547	547	99	B	NO	45	18	YES
0381	CUNNINGHAM CREEK ELEMENTARY SCHOOL	A	Elementary	78	79	59	72	74	77	75	81	NO		NA	595	595	99	A	NO	11	24	NO	
0391	OCEAN PALMS ELEMENTARY SCHOOL	A	Elementary	84	82	52	75	72	73	66	70	NO		NA	574	574	100	A	NO	11	17	NO	
0401	PEDRO MENENDEZ HIGH SCHOOL	A	High School	56	75	67	78	69	72	67	70	NO		0	554	1158	97	B	NO	39	17	NO	
0411	BARTRAM TRAIL HIGH SCHOOL	A	High School	79	89	76	96	73	76	67	60	NO		10	626	1339	99	A	NO	8	17	NO	
0441	DURBIN CREEK ELEMENTARY SCHOOL	A	Elementary	87	87	54	82	76	84	69	76	NO		NA	615	615	100	A	NO	7	21	NO	
0451	TIMBERLIN CREEK ELEMENTARY SCHOOL	A	Elementary	86	88	62	79	78	82	57	75	NO		NA	607	607	100	A	NO	8	21	NO	
0461	SOUTH WOODS ELEMENTARY SCHOOL	B	Elementary	55	58	58	61	65	73	66	74	NO		NA	510	510	99	C	NO	82	29	YES	
0472	LIBERTY PINES ACADEMY	A	Combination	86	85	69	88	77	87	67	76	YES	33	50	NA	718	718	100	A	NO	8	21	NO
0481	PACETTI BAY MIDDLE SCHOOL	A	Middle School	79	77	63	78	76	82	73	72	YES	27	50	NA	677	677	100	A	NO	19	20	NO
0482	WARDS CREEK ELEMENTARY SCHOOL	A	Elementary	78	73	50	72	78	72	72	69	NO		NA	564	564	100	B	NO	19	18	NO	
0491	FRUIT COVE MIDDLE SCHOOL	A	Middle School	88	93	75	87	80	87	78	92	YES	38	50	NA	768	768	99	A	NO	7	18	NO
0492	PONTE VEDRA HIGH SCHOOL	A	High School	87	96	87	95	83	85	81	90	NO		10	714	1439	99	A	NO	5	9	NO	
0493	CREEKSIDE HIGH SCHOOL	A	High School	82	95	79	95	82	88	73	90	NO		10	694	1406	99	A	NO	7	19	NO	
0501	HICKORY CREEK ELEMENTARY SCHOOL	A	Elementary	88	88	60	83	80	77	64	68	NO		NA	608	608	99	A	NO	9	12	NO	
0511	PALENCIA ELEMENTARY SCHOOL	A	Elementary	74	68	56	66	71	77	55	64	NO		NA	531	531	100	B	NO	27	18	NO	

*\* PLEASE NOTE: Due to a new state test, FSA, 2014-15 scores will not be released until the winter of 2015.*

# St. Johns County School District

## Growth History

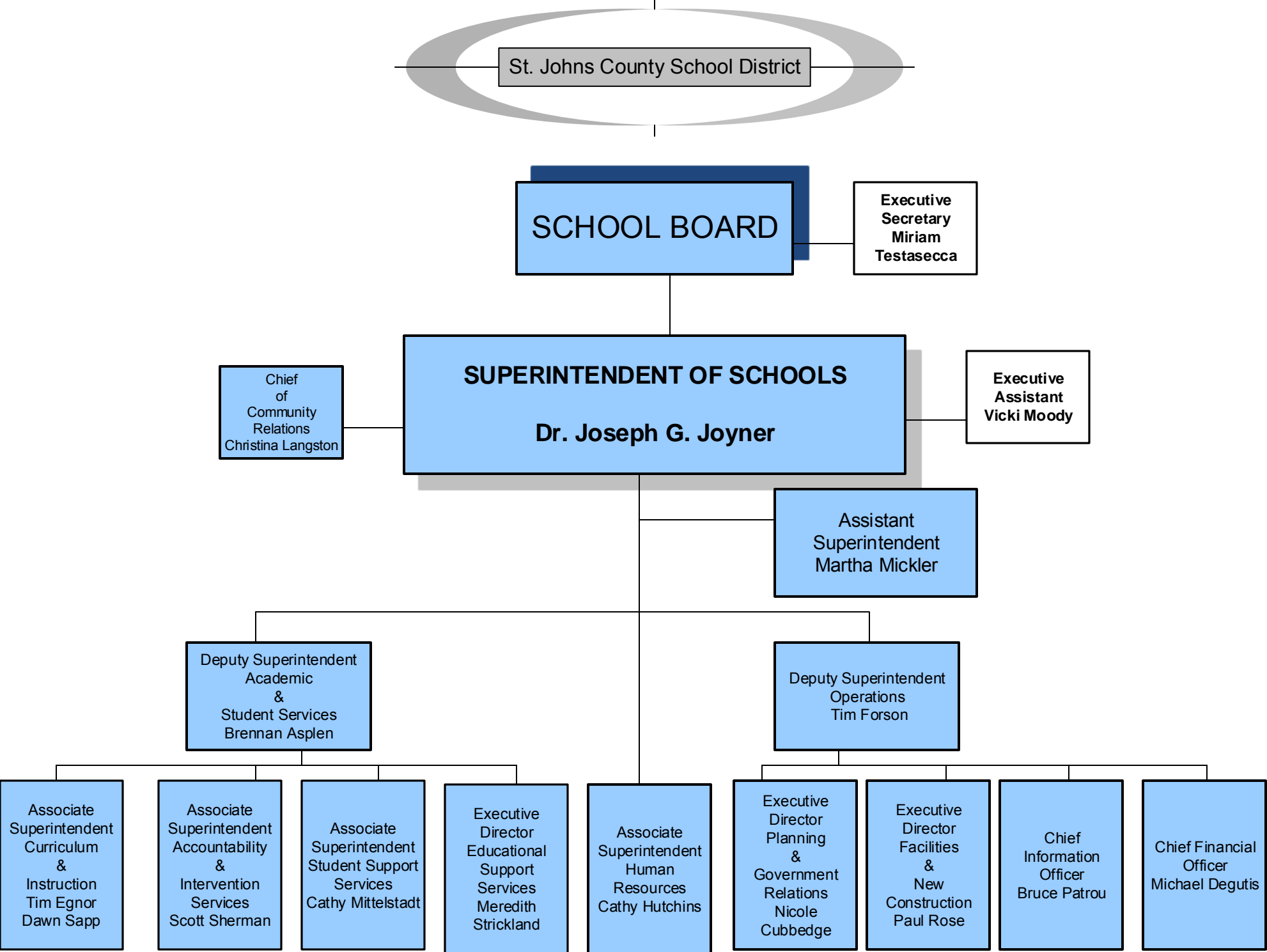
(Kindergarten Through Twelfth Grade)



## K-12 Growth Comparison 26-Year History

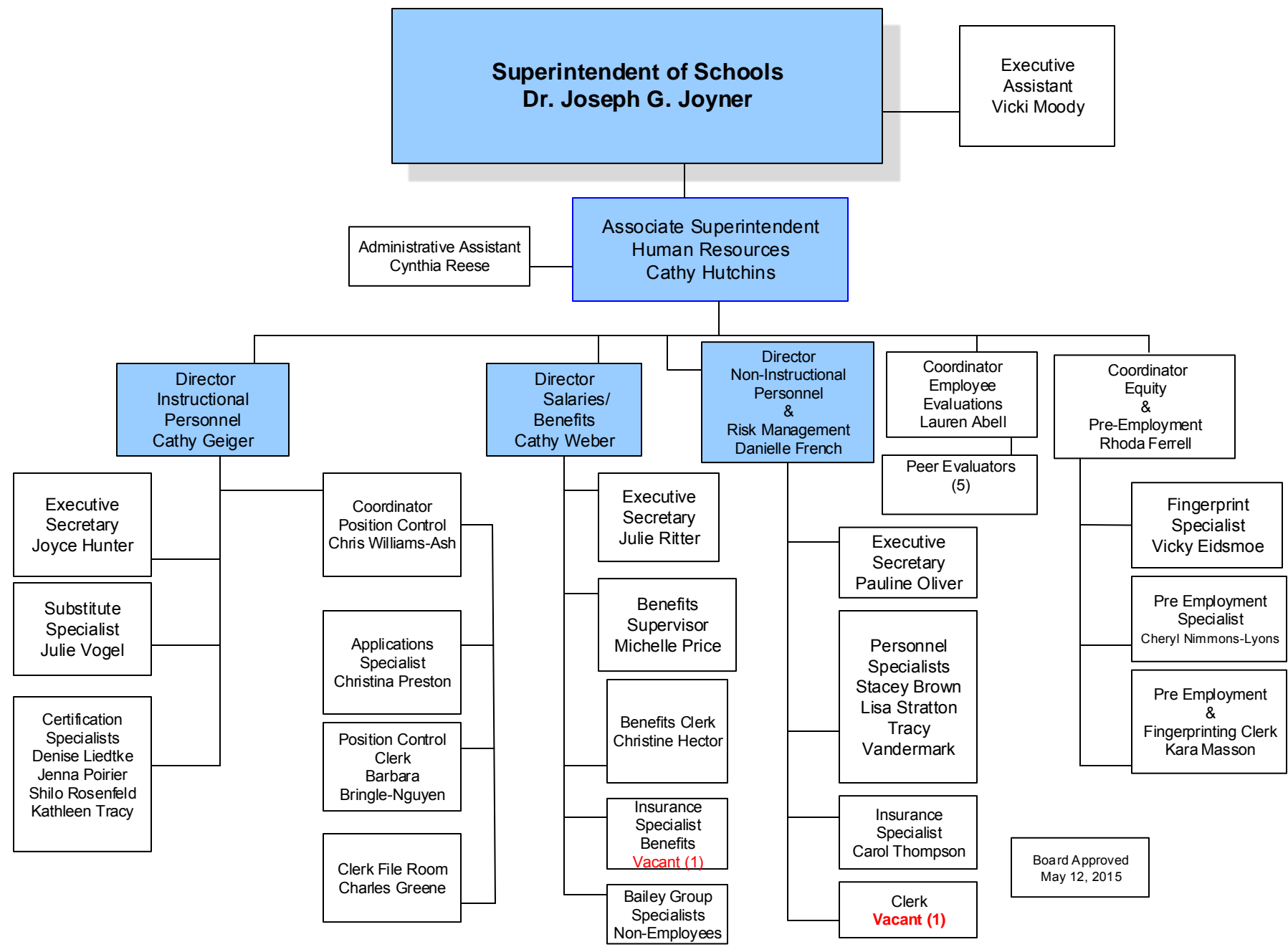
Fiscal Year	Unweighted FTE	Percentage Change	Relation of wtd to unwtd	Weighted FTE	Percentage Change	First 20 Day Attendance	Percentage Change	FTE Growth Since 2002-03
2015-16	36511.72	4.60%	108.53%	39625.79	4.25%			14,681.95
2014-15 est	34907.10	4.91%	108.89%	38009.35	4.76%	34403	4.95%	13,077.33
2013-14 ***	33272.20	2.85%	109.04%	36281.56	3.23%	32780	3.21%	11,442.43
2012-13	32350.85	3.17%	108.64%	35147.11	4.07%	31759	2.65%	10,521.08
2011-12	31355.54	2.50%	107.71%	33771.60	2.61%	30939	3.13%	9,525.77
2010-11	30591.71	3.19%	107.59%	32912.11	3.47%	30000	1.87%	
2009-10	29645.67	2.82%	107.30%	31808.66	2.30%	29448	3.50%	
2008-09	28833.76	3.95%	107.84%	31094.51	2.45%	28452	3.88%	
2007-08	27737.19	3.37%	109.43%	30351.65	3.56%	27388	3.79%	
2006-07	26833.27	4.93%	109.22%	29308.02	5.28%	26389	4.52%	
2005-06	25573.06	6.02%	108.86%	27838.08	5.77%	25248	5.51%	
2004-05	24121.14	5.07%	109.12%	26320.11	6.23%	23929	6.15%	
2003-04	22956.50	5.16%	107.93%	24775.93	5.46%	22542	5.70%	
2002-03	21829.77	5.95%	107.62%	23494.12	5.81%	21327	4.88%	
2001-02	20604.36	4.14%	107.77%	22204.98	5.41%	20335	4.26%	
2000-01**	19785.28	6.40%	106.47%	21065.23	-4.41%	19504	4.92%	
1999-00	18595.61	2.50%	118.51%	22037.28	1.88%	18590	2.73%	
1998-99	18142.02	3.78%	119.23%	21630.11	3.52%	18096	4.14%	
1997-98	17481.22	6.78%	119.53%	20895.58	8.44%	17377	6.46%	
1996-97	16371.87	6.69%	117.69%	19268.43	6.75%	16322	6.90%	
1995-96	15344.60	5.50%	117.63%	18050.07	5.69%	15269	6.03%	
1994-95	14544.80	5.22%	117.41%	17077.64	5.20%	14401	5.89%	
1993-94	13823.05	3.82%	117.44%	16233.15	3.96%	13600	3.09%	
1992-93	13314.56	5.83%	117.28%	15615.37	5.43%	13192	6.29%	
1991-92	12581.17	2.94%	117.73%	14811.69	2.33%	12411	3.12%	
1990-91	12222.04	4.68%	118.42%	14473.90	3.92%	12036	3.43%	
1989-90	11675.70		119.29%	13927.44		11637		
<b>Note:</b> *** Change in Legislature to cap FTE to 1. ** Decrease in Weighted FTE attributed to change in reporting for ESE. Lower level ESE now funded at Basic. First 20 day attendance includes traditional public schools only. It does not include Charters or DJJ centers.								

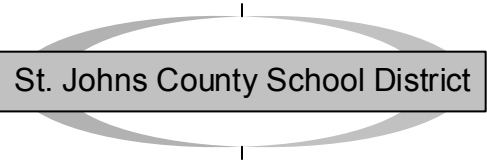




Board Approved May 12, 2015

St. Johns County School District

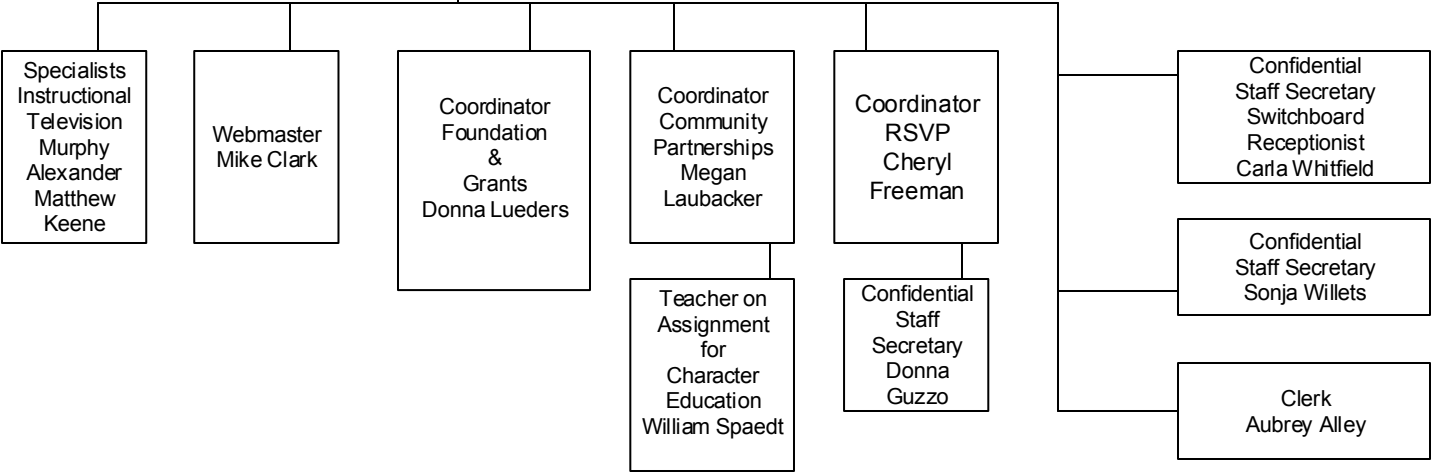




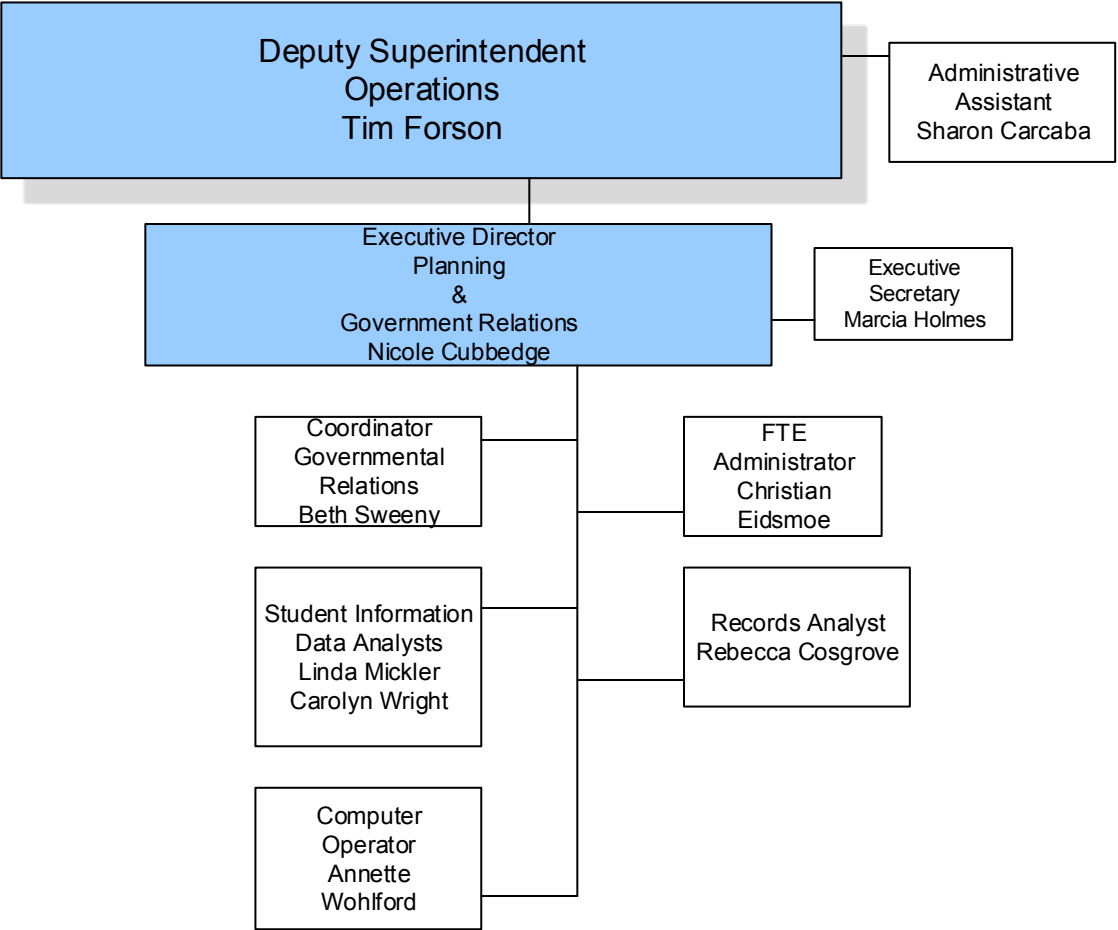
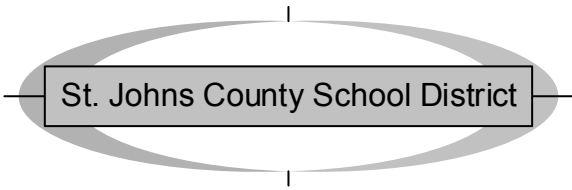
Superintendent Of Schools  
Dr. Joseph G. Joyner

Chief of Community Relations  
Christina Langston

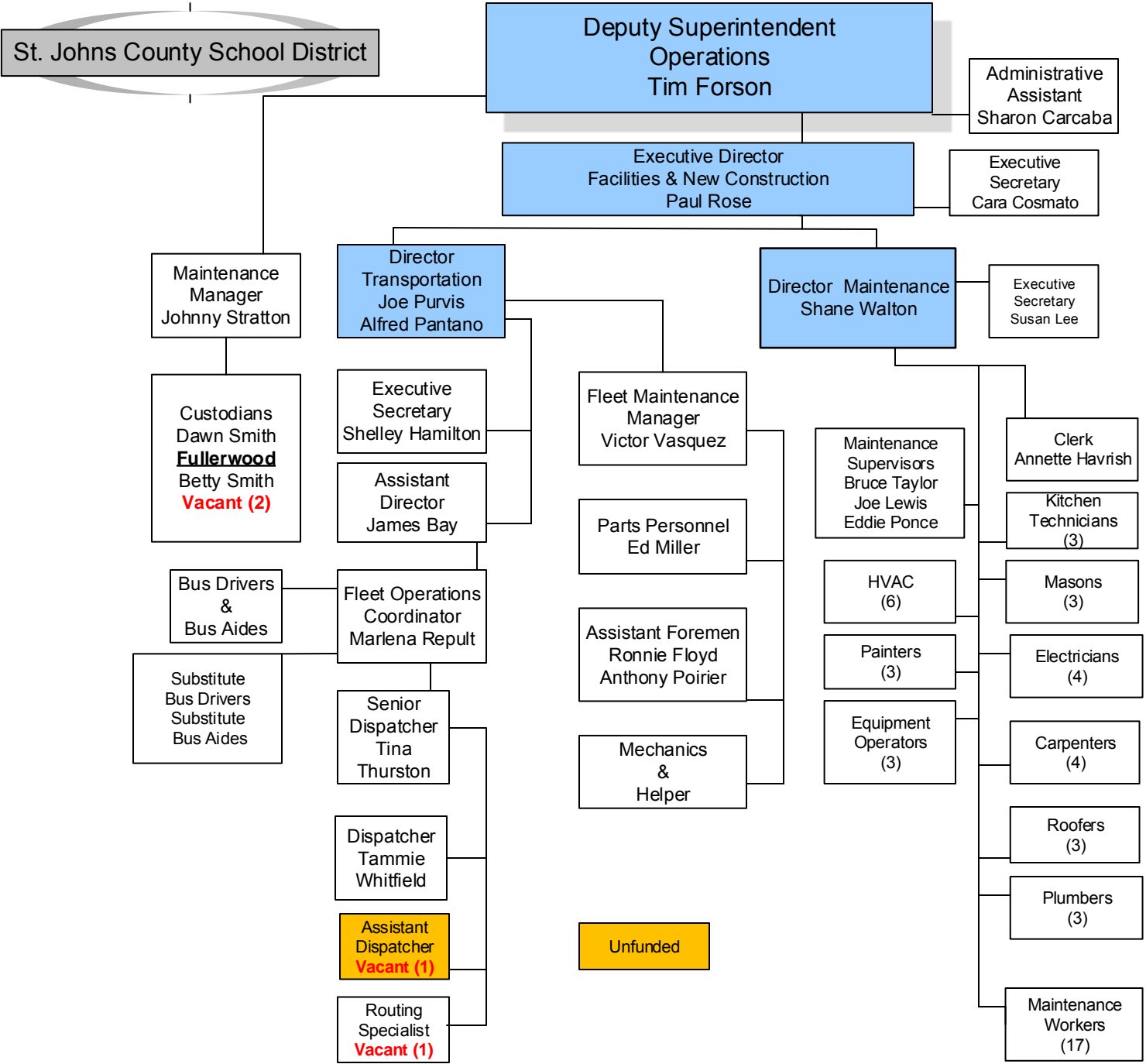
Administrative Assistant  
Danielle Cook



Board Approved  
May 12, 2015

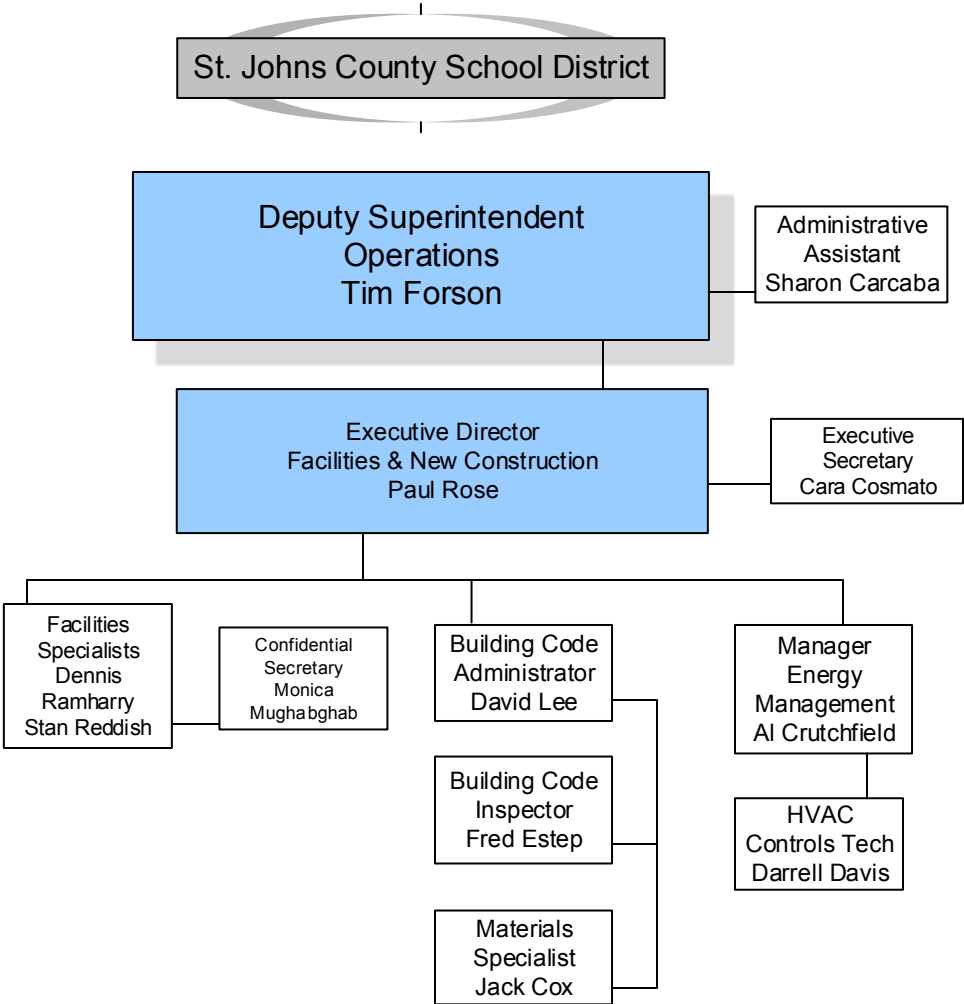


Board Approved  
May 12, 2015



Unfunded

Board Approved  
May 12, 2015



Board Approved  
May 12, 2015

St. Johns County School District

Deputy Superintendent  
Operations  
Tim Forson

Administrative  
Assistant  
Gina Fallica

Chief Financial Officer  
Michael Degutis

Director  
Accounting & Payroll  
Dawn Posey

Director  
Budget  
Darrell Colee

Director  
Purchasing  
Patrick Snodgrass

Director  
Food Services  
Sean Prevatt

Executive  
Secretary  
Cynthia  
Athanasias

Supervisor  
Accounts  
Payable  
Natalie  
Mortimore

Supervisor  
Payroll  
Patricia  
Thomas

Supervisor  
Accounting  
Elizabeth  
Moore

Executive  
Secretary  
Gloria Gatewood

Accounts  
Payable  
Specialists  
Kristine  
Baldwin  
Abony Brown  
Lynn Youse

Retirement  
Facilitator  
**Vacant (1)**

Bookkeeper  
Cathy Skarr

Senior  
Accountant  
Robin  
Sampson

Senior  
Accountant  
GL/Payroll  
Jena Young

Accountant  
Capital  
Outlay  
Nancy Roca

Senior Payroll  
Specialist  
Jennifer  
McFee

Payroll  
Specialists  
Katie Eckart  
Sheryl  
Thomas

Medicaid  
Specialist  
Antoinette  
Dendler

Supervisor  
Budget  
Karen  
O'Steen

Budget  
Facilitator  
Idelle  
Rodriguez

Grants  
Facilitator  
**Vacant (1)**

Unfunded

Executive  
Secretary  
Victoria Davenport

Property Control  
Specialist  
Joe Outlaw

Confidential  
Secretary  
Teresa Sovine

Clerk  
Cory Lewis

Purchasing Agent  
Laura Bowden

Purchasing  
Specialist  
Joni Bennis

Assistant  
Director  
Federal  
Programs  
Jodi Douglas

Area Manager  
Candace Bell  
**Vacant (1)**

Nutrition  
Specialist  
Vacant

Food Service  
Managers

Food Service  
Workers

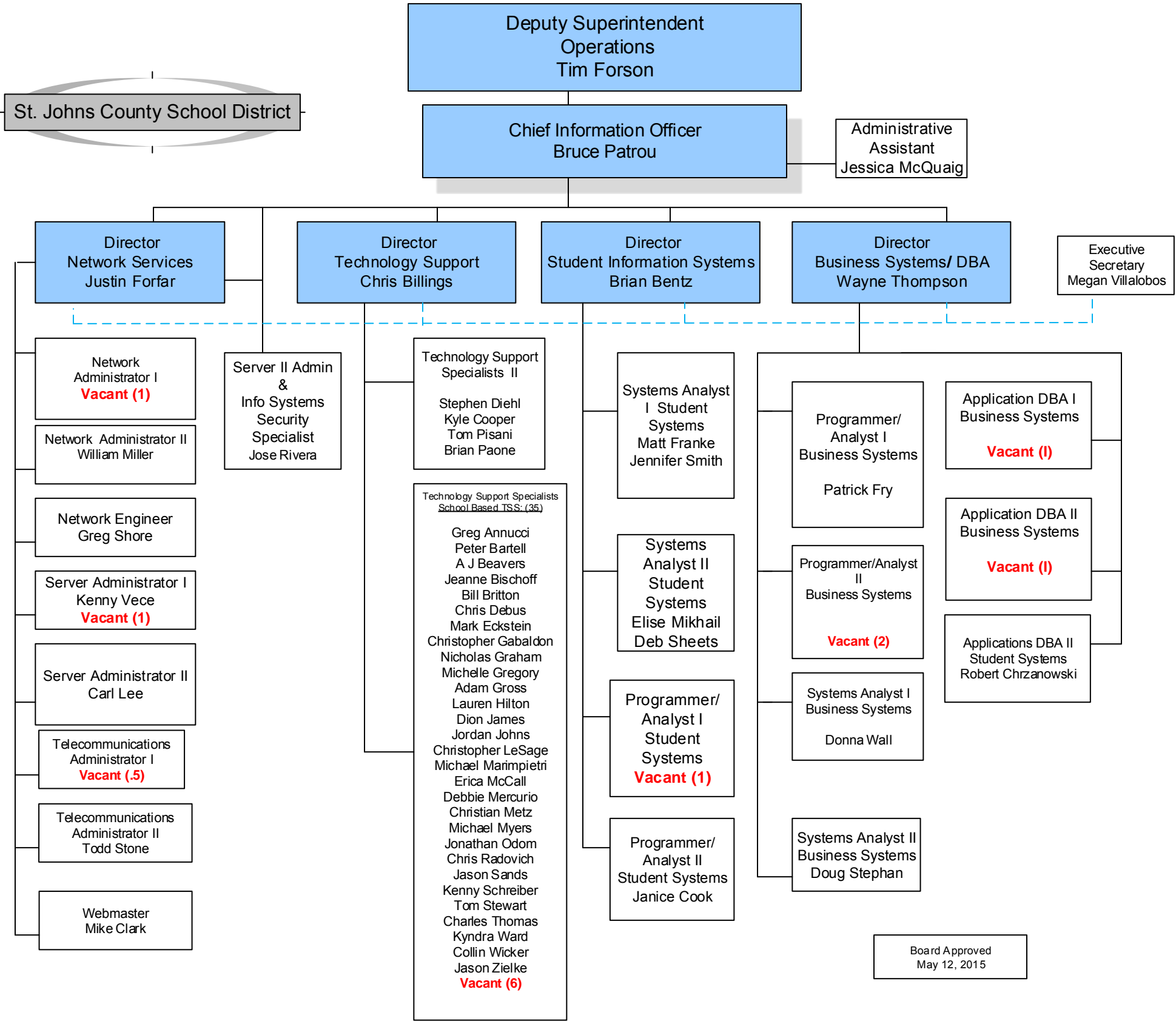
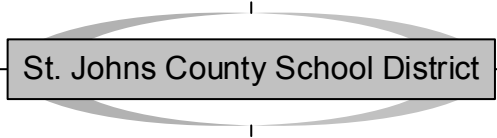
Assistant  
Director  
Business  
&  
Operations  
Robert Baker

Bookkeeper  
Beverly Trotman

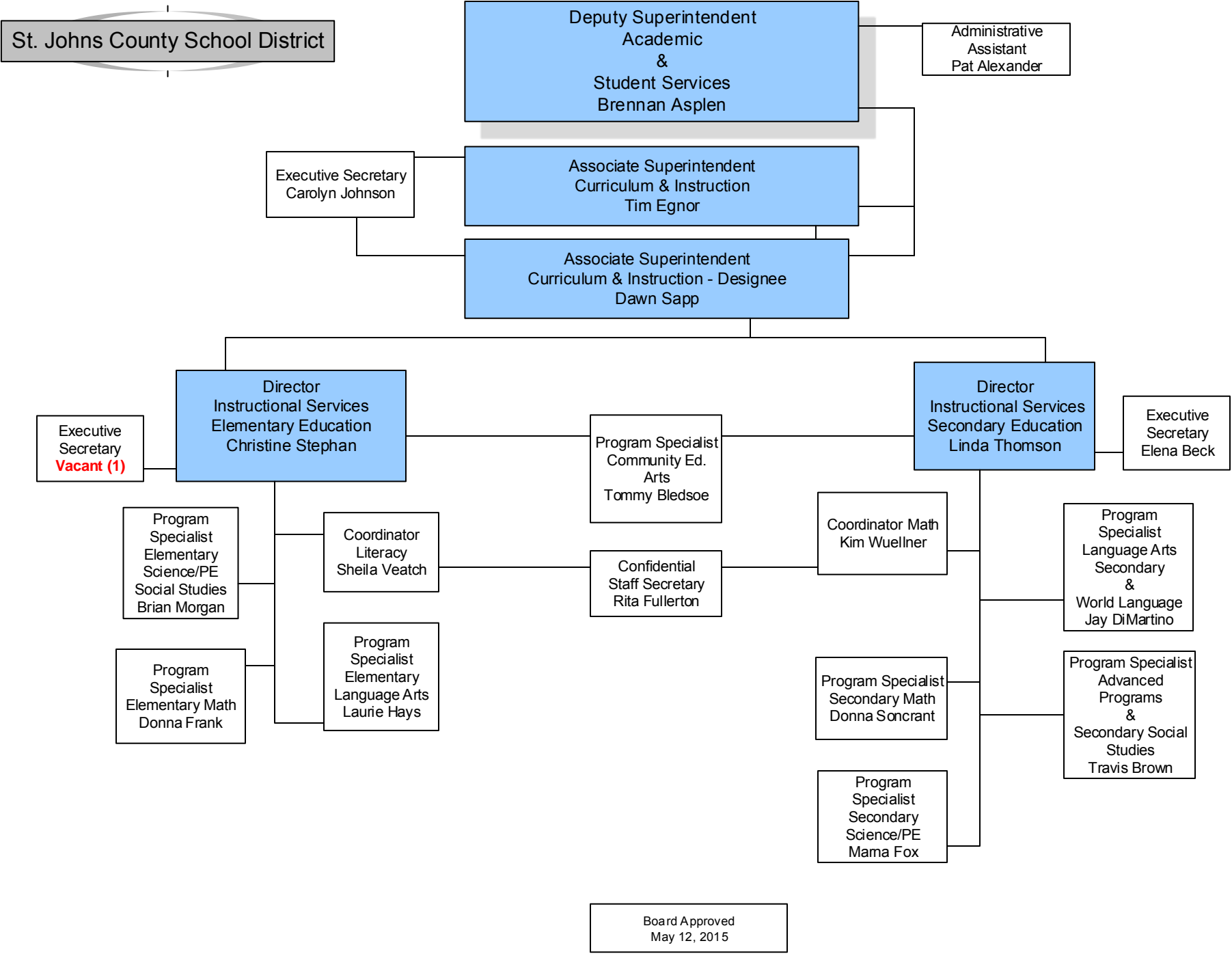
Safety &  
Sanitation  
Specialist  
Elizabeth  
Binnering

Area Manager  
Kimberly Hall

Board Approved  
May 12, 2015







St. Johns County School District

Deputy Superintendent  
Academic  
&  
Student Services  
Brennan Asplen

Administrative  
Assistant  
Pat Alexander

Executive Secretary  
Carolyn Johnson

Associate Superintendent  
Curriculum & Instruction  
Tim Egnor

Associate Superintendent  
Curriculum & Instruction - Designee  
Dawn Sapp

Director  
Career & Professional  
Education  
(CAPE)  
Crystal Force

Executive  
Secretary  
Theresa Dodd

Director  
Professional Development  
Lauren Abell

Executive  
Secretary  
Rebecca  
Johnson

Director  
Instructional Resources  
&  
Media Services  
Kim Dixon

Executive  
Secretary  
Cathlene  
Roddy

Program Specialist  
Career Ed  
Kathy Mignerey

Specialist  
Professional  
Development  
Tricia Herring

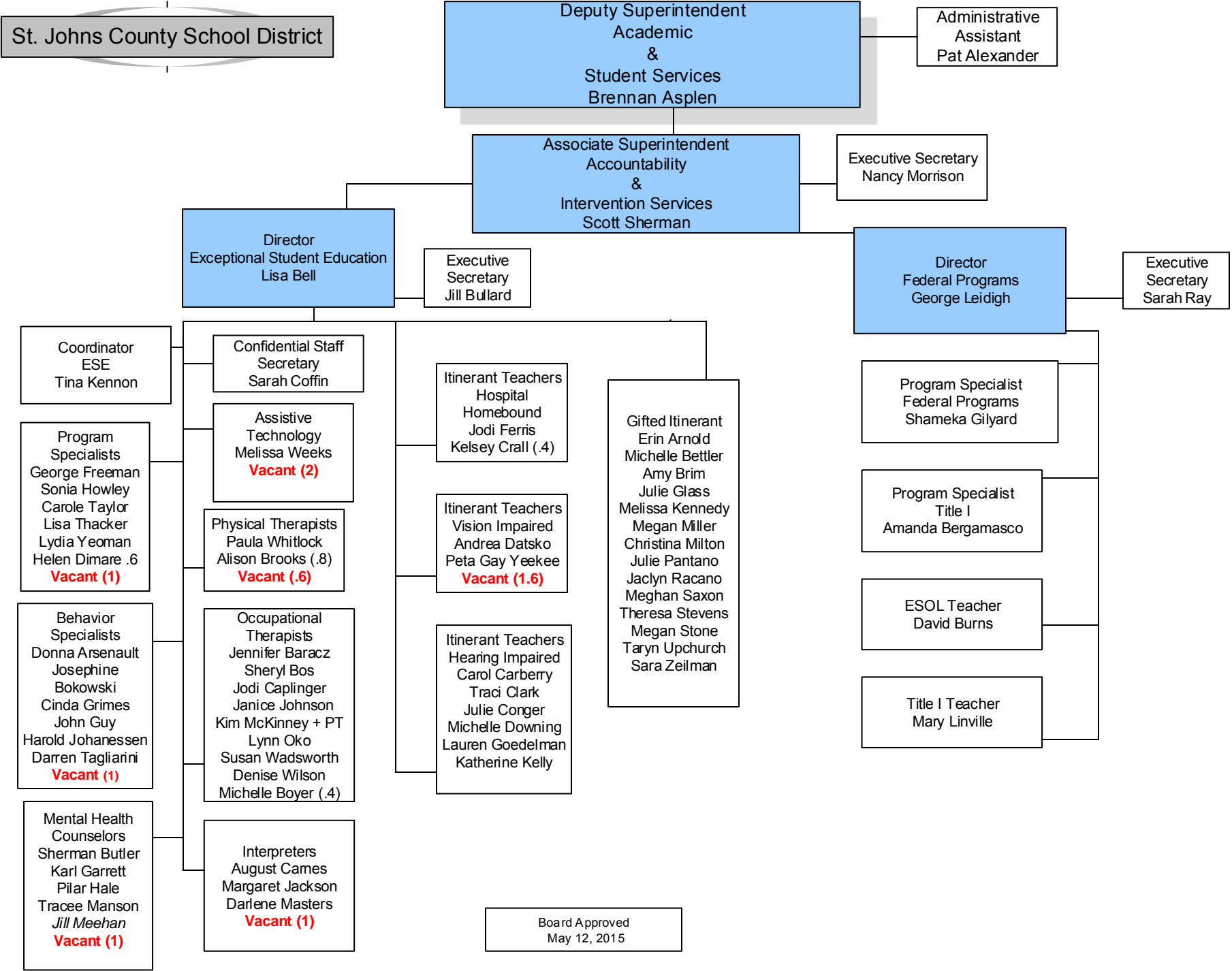
Coordinator  
Applied  
Technology  
Shane Billette

Program  
Specialists  
Instructional  
Technology  
Brock O'Shell  
Kristin  
Harrington  
Lindsay Burke

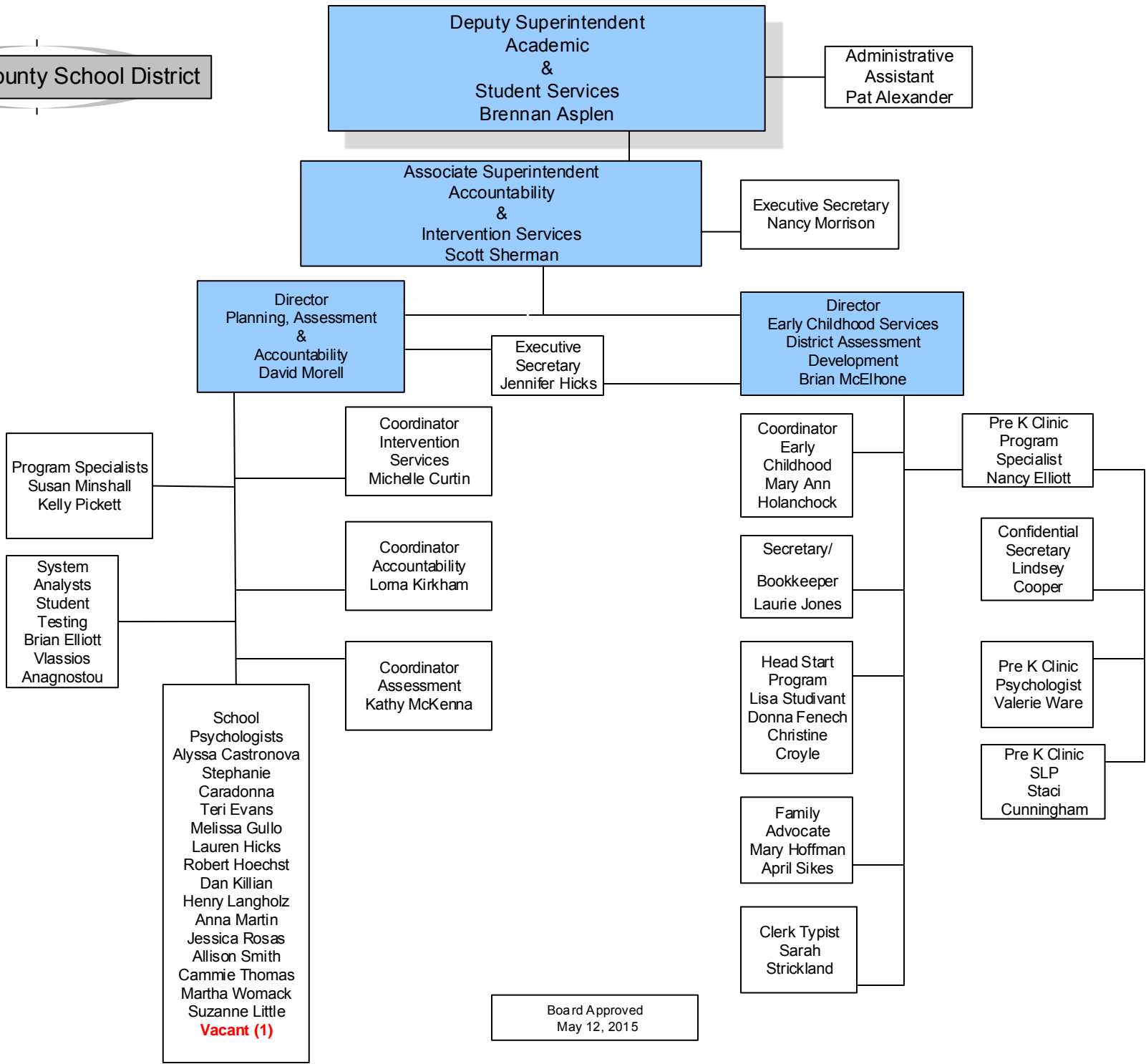
Program  
Specialist  
Instructional  
Media  
Lorraine  
Cosgrove

Media Technician  
Textbook  
Assistant  
Shelley Hall

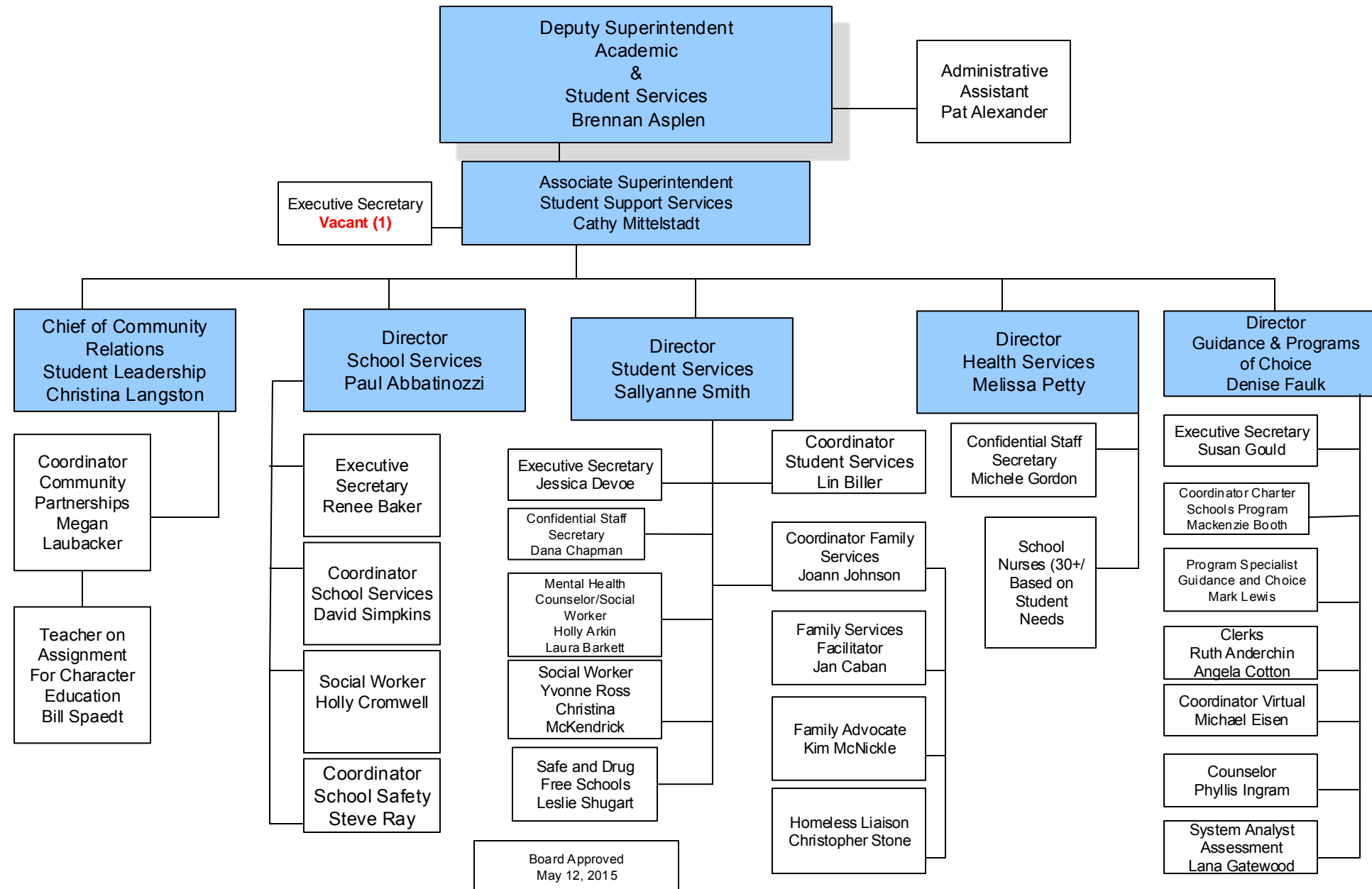
Board Approved  
May 12, 2015



St. Johns County School District



St. Johns County School District



St. Johns County School District

Deputy Superintendent  
Academic  
&  
Student Services  
Brennan Asplen

Administrative  
Assistant  
Pat Alexander

Executive Director  
Educational Support Services  
Meredith Strickland

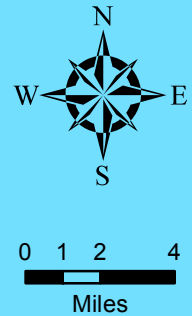
Executive  
Secretary  
Deb Self

Coordinator for Leadership  
Development  
Paula Steele

Board Approved  
May 12, 2015

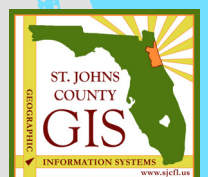
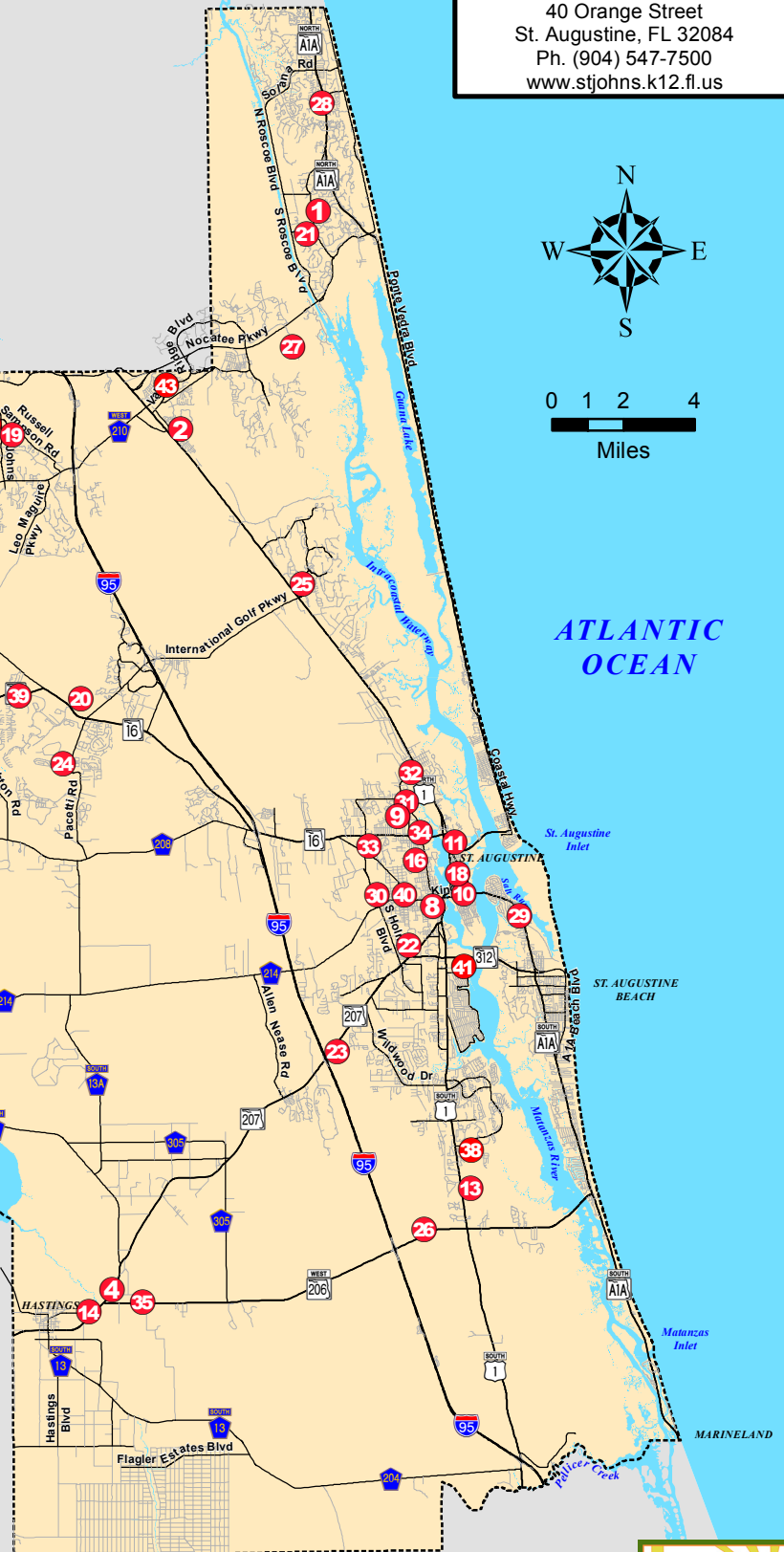
# ST. JOHNS COUNTY SCHOOLS 2015 - 2016 SCHOOL YEAR

St. Johns County School District  
Dr. Joseph Joyner, Superintendent  
40 Orange Street  
St. Augustine, FL 32084  
Ph. (904) 547-7500  
[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)



ATLANTIC  
OCEAN

- 1 - Alice B. Landrum Middle School
- 2 - Allen D. Nease High School
- 3 - Bartram Trail High School
- 4 - Bethune-Cookman College (Spuds Campus)
- 5 - Creekside High School
- 6 - Cunningham Creek Elementary School
- 7 - Durbin Creek Elementary School
- 8 - Gaines Alternative Center at the Evelyn Hamblen Center
- 9 - First Coast Technical College  
St. Johns Technical High School
- 10 - Flagler College
- 11 - Florida School for the Deaf and Blind
- 12 - Fruit Cove Middle School
- 13 - Gamble Rogers Middle School
- 14 - Hastings Youth Academy
- 15 - Hickory Creek Elementary School
- 16 - John A. Crookshank Elementary School
- 17 - Julington Creek Elementary School
- 18 - Ketterlinus Elementary School
- 19 - Liberty Pines Academy
- 20 - Mill Creek Elementary School
- 21 - Ocean Palms Elementary School
- 22 - Osceola Elementary School
- 23 - Otis A. Mason Elementary School
- 24 - Pacetti Bay Middle School
- 25 - Palencia Elementary School
- 26 - Pedro Menendez High School
- 27 - Ponte Vedra High School
- 28 - PV-PV \ Rawlings Elementary School
- 29 - R.B. Hunt Elementary School
- 30 - R.J. Murray Middle School
- 31 - St. Augustine High School
- 32 - St. Johns Regional Juvenile Detention Center  
and St. Johns Residential Facility
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**St. Johns County School District**  
**Joseph G. Joyner, Ed.D., Superintendent**  
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**2015-2016 School Directory**

**Bartram Trail High (9-12)**

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[Chris.Phelps@stjohns.k12.fl.us](mailto:Chris.Phelps@stjohns.k12.fl.us)  
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St. Johns, FL 32259  
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**Creekside High (9-12)**

J. Randy Johnson, Principal  
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**John A. Crookshank Elementary (K-5)**

Dr. Paul Goricki, Principal  
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[www-ces.stjohns.k12.fl.us](http://www-ces.stjohns.k12.fl.us)

**Cunningham Creek Elementary (K-5)**

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St. Johns, FL 32259  
Phone: (904) 547-7860 / 287-3578  
Fax: (904) 547-7854  
[www-ccs.stjohns.k12.fl.us](http://www-ccs.stjohns.k12.fl.us)

**Durbin Creek Elementary (K-5)**

Sandra McMandon, Principal  
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4100 Race Track Road  
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**Fruit Cove Middle School (6-8)**

Lynn O'Connor, Principal  
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3180 Race Track Road  
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Fax: (904) 547-7885  
[www-fcs.stjohns.k12.fl.us](http://www-fcs.stjohns.k12.fl.us)

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St. Augustine, FL 32084  
Phone: (904) 547-8560  
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<http://www-gats.stjohns.k12.fl.us>

**W. D. Hartley Elementary (K-5)**

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[www-wdh.stjohns.k12.fl.us](http://www-wdh.stjohns.k12.fl.us)

**Hickory Creek Elementary (K-5)**

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**R. B. Hunt Elementary (K-5)**

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**Alice B. Landrum Middle (6-8)**

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**Liberty Pines Academy (K-8)**

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**Pedro Menendez High (9-12)**

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600 State Road 206 West  
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**Mill Creek Elementary (K-5)**

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**R. J. Murray Middle (6-8)**

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**Ocean Palms Elementary (K-5)**

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[www-ope.stjohns.k12.fl.us](http://www-ope.stjohns.k12.fl.us)

**Osceola Elementary (K-5)**

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## 2015-2016 School Directory

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### **Pacetti Bay Middle (6-8)**

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[www-pbm.stjohns.k12.fl.us](http://www-pbm.stjohns.k12.fl.us)

### **Palencia Elementary (K-5)**

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Fax: (904) 547-4015  
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### **Patriot Oaks Academy (K-8)**

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### **Ponte Vedra High (9-12)**

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### **PV/PV - Rawlings Elementary (K-5)**

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### **Gamble Rogers Middle (6-8)**

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6250 U.S. 1 South  
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[www-grms.stjohns.k12.fl.us](http://www-grms.stjohns.k12.fl.us)

### **St. Augustine High (9-12)**

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[www-sahs.stjohns.k12.fl.us](http://www-sahs.stjohns.k12.fl.us)

### **St. Johns Technical High (6-12)**

Cynthia Williams, Principal  
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### **Sebastian Middle (6-8)**

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Fax: (904) 547-3845  
[www-sms.stjohns.k12.fl.us](http://www-sms.stjohns.k12.fl.us)

### **South Woods Elementary (K-5)**

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### **Switzerland Point Middle (6-8)**

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### **Timberlin Creek Elementary (K-5)**

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### **Valley Ridge Academy (K-8)**

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### **Wards Creek Elementary (K-5)**

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### **OTHER EDUCATIONAL INSTITUTIONS**

#### **Bethune-Cookman University, Spuds Campus**

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Elkton, FL 32033  
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[www.bethune.cookman.edu](http://www.bethune.cookman.edu)

#### **First Coast Technical College**

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St. Augustine, FL 32084  
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<http://fctc.edu>

#### **Flagler College**

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74 King St.  
St. Augustine, FL 32084  
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#### **Hastings Youth Academy**

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Dr. Paul Vivian, Principal  
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#### **St. Johns Regional Juvenile Detention Center and St. Johns Residential Facility**

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4500 Avenue D  
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#### **St. Johns River State College**

St. Augustine Campus  
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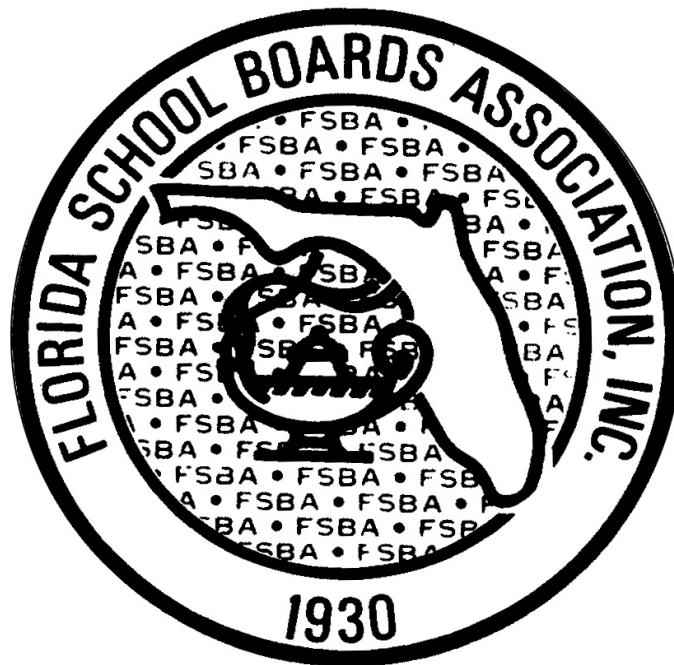
#### **University of St. Augustine**

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II.

# LEGISLATIVE CHANGES

# FLORIDA SCHOOL BOARDS ASSOCIATION



## 2015 LEGISLATIVE SESSION SUMMARY

### Part I: Education Legislation

# 2015 LEGISLATIVE SESSION SUMMARY

## Part I: Education Legislation

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## **HB 41 – Hazardous Walking Conditions**

By Education Committee, Education Appropriations Subcommittee, Local Government Affairs Subcommittee, and Metz

**AMENDS:** Sections 1006.23 and 1012.45, F.S.

**EFFECTIVE:** July 1, 2015

### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

This act may be cited as “Gabby’s Law for Student Safety.” The bill amends s. 1006.23, F.S. to revise and expand upon the criteria and procedures used to identify and correct a hazardous walking condition and amends s. 1012.45, F.S., to authorize the implementation of safe driver toll-free telephone hotline.

The bill amends and adds to the existing conditions that may constitute a hazardous walking condition. For walkways parallel to the road, the bill:

- Revises the requirement for an area at least 4 feet wide adjacent to the road upon which students may walk by specifically excluding drainage ditches, sluiceways, swales, or channels, from any calculation of that 4 foot area;
- Reduces the speed limit, from 55 miles per hour to 50 miles per hour or greater, for uncurbed roads requiring that the 4 foot wide walkway be set back 3 feet from the edge of the uncurbed road; and
- Eliminates the exception to these requirements for a residential area which has little or no transient traffic.

The bill also creates new criteria for “crossings over the road” to provide that a hazardous walking condition is considered to exist at any uncontrolled crossing site which students must use to walk to and from school if the road has a posted speed limit of 50 miles per hour or greater, or the road has six lanes or more, not including turn lanes, regardless of the speed limit.

The bill amends the process for inspection of a perceived hazardous walking condition to provide that, upon a request for review from the district school superintendent, the alleged hazardous condition must be inspected jointly by:

- A representative of the school district;
- A representative of the state or local governmental entity with jurisdiction over the perceived hazardous location;
- A representative of the municipal police department for a municipal road, a representative of the sheriff’s office of a county road, or a representative of the Department of Transportation for a State road; and
- If the jurisdiction is within an area for which there is a metropolitan planning organization, a representative of that organization.

If the governmental representatives concur that a condition constitutes a hazardous walking condition, the governmental entity with jurisdiction must report that determination in writing to the district school superintendent, who must initiate a formal request for correction. However, if the governmental representatives are unable to reach a consensus, the reasons for lack of a consensus must be reported to the district school superintendent, who must provide a report and recommendation to the district school

board. In this case, the bill provides that the district school board may initiate a declaratory judgment action under Chapter 86, F.S. Prior to pursuing such a legal judgement, the district school board must provide at least 30 days' notice, in writing, to the governmental entity having jurisdiction over the road of its intent to do so. If such a proceeding is initiated, the district school board has the burden of proving such condition by the greater weight of evidence. If the district school board prevails, the district school superintendent must report the outcome to the Department of Education and initiate a formal request for correction of the hazardous walking condition.

The bill provides that, upon a determination that a hazardous walking condition exists, the district school superintendent must request a position statement with respect to correction of the condition from the state or local governmental entity with jurisdiction over the road. Within 90 days after receiving such request, the governmental entity must inform the district school superintendent whether the entity will include correction of the hazardous walking condition in its next annual 5-year transportation work program and, if so, when correction of the condition will be completed. If the hazardous walking condition will not be included in the next annual 5-year transportation work program, the factors justifying such conclusion must be stated in writing to the district school superintendent and the Department of Education.

The bill specifies that, if a civil action for damages brought against a governmental entity under s. 768.28, F.S., relating to tort claims, the designation of a hazardous walking condition is not admissible in evidence. In addition, the bill specifies that the amendments to s. 1006.23, F.S., do not prohibit a district school board and other governmental entities from entering into an interlocal agreement pursuant to s. 163.31777, F.S., relating to growth management, that addresses the identification and correction of hazardous walking conditions, if such agreement:

- Implements the Safe Paths to Schools Program as provided in s. 335.066, F.S.; or
- Establishes standards for the safety of students walking to school and procedures for identifying and correcting hazardous walking conditions that meet or exceed the standards and procedures provided in the bill.

Finally, the bill amends s. 1012.45, F.S., to provide that each district school board may implement a safe driver toll-free telephone hotline for motorists or others who observe improper driving or operation by a school bus driver to report such violations to the district school board for investigation and corrective or disciplinary action by the school board.

### **HB 133 – Sexual Offenses**

By Civil Justice Subcommittee and Plasencia

**AMENDS:** Sections 775.15, 847.0141, and 985.0301, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

This act may be cited as the “43 Days Initiative Act.” The bill addresses the statute of limitation on sexual battery, the punishment schedule for sexting, and the jurisdiction of the circuit court in certain cases involving minors.

The bill amends s. 775.15, F.S., relating to the statute of limitation, by extending the current statute of limitation, from 4 years to 8 years, for a first or second degree felony sexual battery when the victim is 16 years of age or older and does not report the crime within 72 hours. The bill applies to any such offense retroactively to previously committed offenses as long as the statute of limitation has not run out on these offenses prior to July 1, 2015.

The bill amends s. 847.0141, F.S., relating to the punishment schedule for the offense of sexting, by including the issuance of a citation for first violations, which are classified as noncriminal violations. The bill specifies that, for a first violation of sexting, the minor must sign and accept a citation indicating a promise to appear before the juvenile court. In lieu of appearing in court, the minor may complete 8 hours of community service work, pay a \$60 civil penalty, or participate in a cyber-safety program, if such a program is locally available. The minor must satisfy any penalty within 30 days after receipt of the citation.

The bill provides that, if the citation is contested and the court determines that the minor committed a noncriminal violation of sexting, the court may order the minor to perform 8 hours of community service, pay a \$60 civil penalty, or participate in a cyber-safety program. If the minor fails to comply with the citation, the minor waives the right to contest it and the court may order the minor to perform community service, pay a fine, participate in a cyber-safety program, or initiate contempt proceedings. Upon a finding of contempt, the court may impose additional penalties, such as suspending the minor's driver license, but the court may not impose incarceration. The bill also requires 80% of all civil penalties received by a juvenile court pursuant to the citation process outlined above to be remitted by the clerk of the court to the county commission to provide training on cyber safety for minors. The remaining 20% must remain with the clerk of the court to defray administrative costs.

Finally, the bill amends s. 985.0301, F.S., to specify that a circuit court has exclusive original jurisdiction over proceedings in which a minor is alleged to have committed a noncriminal violation that has been assigned to juvenile court by law.

### **SB 290 – Carrying a Concealed Weapon or Firearm / Evacuations**

By Rules Committee, Criminal Justice Committee, and Brandes

**AMENDS:** Section 790.01, F.S.

**EFFECTIVE:** Upon becoming a law

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill amends s. 790.01, F.S., to provide an exemption from criminal penalties for carrying a concealed weapon or firearm under certain circumstances. The bill provides the exemption to allow a person who lawfully possesses a weapon or firearm to carry a concealed weapon or firearm on or about his or her person while in the act of evacuating during a mandatory evacuation order issued during a state of emergency declared by the Governor or declared by a local authority. As used in this context, the term “in the act of evacuating” means the immediate and urgent movement of a person away from the evacuation zone within 48 hours after a mandatory evacuation is ordered. The 48 hours may be extended by an order issued by the Governor.

### **HB 361 – Military Housing Ad Valorem Tax Exemptions**

By Local & Federal Affairs Committee, Finance & Tax Committee, Trumbull, and Smith

**AMENDS:** Section 196.199, F.S.

**EFFECTIVE:** July 1, 2015

The bill amends s. 196.199, F.S., relating to tax exemptions on government property, to provide that property of the United States that is currently exempt from taxation includes leasehold interests of and improvements affixed to land if the leasehold interest and improvements are used pursuant to the Military Housing Privatization Initiative of 1996. The bill exempts the actual housing units and directly-related facilities, such as housing maintenance facilities, housing management offices, parks and recreational facilities. The bill provides that it does not apply to public lodging establishments and does not affect existing agreements for municipalities or counties to provide municipal services. The provisions of the bill apply retroactively to January 1, 2007.

### **SB 378 – Juvenile Justice**

By Criminal Justice Committee, Garcia, and Gibson

**AMENDS:** Section 985.12, F.S.

**EFFECTIVE:** October 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill amends s. 985.12, F.S., relating to the use of civil citations for youth who commit a misdemeanor. The bill authorizes law enforcement to issue a simple warning to the youth or inform the youth's parents of the misdemeanor, as well as issue a civil citation or require participation in a similar diversion program. In addition, the bill provides that the use of a civil citation or participation in a similar diversion program is not limited to first-time misdemeanors and may be used in up to two subsequent misdemeanors. The bill also provides that, if an arrest is made, law enforcement must provide written documentation as to why the arrest was warranted.

### **SB 408 – Designated Areas for Skateboarding, Inline Skating, Paintball, or Bicycling**

By Simmons

**AMENDS:** Section 316.085, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill revises provisions relating to the limitation of liability for damages or injuries on property owned or controlled by a governmental entity, including a school district, that has specifically designated an area for skateboarding, inline skating, paintball, or freestyle or mountain and off-road bicycling. If the governmental entity has specifically designated such an area for paintball or mountain and off-road bicycling, the bill retains the requirement for each such governmental entity to post a rule in each specifically designated area for paintball or mountain and off-road bicycling which indicates that a child under 17 years of age may not engage in such activities until the governmental entity has obtained written consent, in a form acceptable to the governmental entity, from the child's parent or legal guardian. In effect, the bill eliminates the requirement that a governmental entity obtain a consent form from the parent of a child who uses a public skate park or area set aside for skateboarding, inline skating, or freestyle bicycling as a condition of limiting the governmental entity's liability for damages or injuries.



### **SB 538 – Disclosure of Sexually Explicit Images**

By Rules Committee, Criminal Justice Committee, and Simmons

**AMENDS:** Sections 901.15 and 933.18, F.S.

**CREATES:** Section 784.049, F.S.

**EFFECTIVE:** October 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill creates s. 784.049, F.S., to prohibit a person from willfully and maliciously sexually cyberharassing another person. The bill provides legislative findings relating to the expectation of privacy, the practice of posting sexually explicit images on the internet without consent, and the infliction of emotional distress and significant psychological harm.

The bill defines “sexually cyberharass” as publishing a sexually explicit image of a person that contains or conveys the personal identification information of the depicted person to an Internet website without such person’s consent, for no legitimate purpose, and with the intent to cause substantial emotional distress to such person. The bill provides that a person who commits sexual cyberharassment commits a first degree misdemeanor and a second or subsequent violation by a person with a prior conviction for sexual cyberharassment is a third degree felony.

The bill authorizes an aggrieved person to initiate a civil action against a person who commits sexual cyberharassment to obtain all appropriate relief in order to prevent or remedy a violation. This relief includes injunctive relief, monetary damages to include \$5,000 or actual damages incurred, whichever is greater, and reasonable attorney fees and costs. The bill specifies that sexual cyberharassment is considered to be committed in Florida if any conduct that is an element of the offense, or any harm to the depicted person resulting from the offense, occurs within the state.

The bill amends s. 901.15, F.S., to provide that a law enforcement officer may arrest a person without a warrant when there is probable cause to believe that the person has committed a criminal act of sexual cyberharassment. The bill also amends s. 933.18, F.S., to provide no search warrant of a private dwelling may be issued unless, among other things, an instrumentality or means by which sexual cyberharassment has been committed or evidence relevant to proving that sexual cyberharassment has been committed is contained therein.

### **HB 541 – Athletic Trainers**

By Health Quality Subcommittee and Plasencia

**AMENDS:** Sections 456.0135, 468.70, 468.701, 468.703, 468.705, 468.707, 468.709, 468.711, 468.713, 468.715, 468.717, 468.719, and 468.723, F.S.

**EFFECTIVE:** January 1, 2016

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill amends sections 468.7 - 468.723, F.S., to update the regulations relating to athletic trainers. The bill amends several definitions, including the following:

- “Athletic trainer” is defined to mean a person licensed and has met the requirements, including education requirements, set forth by the Commission on Accreditation of Athletic Training Education or its successor and necessary credentials from the Board

of Certification. An individual who is licensed as an athletic trainer may not provide, offer to provide, or represent that he or she is qualified to provide any care or services that he or she lacks the education, training, or experience to provide, or that he or she is otherwise prohibited by law from providing.

- "Athletic training" is defined to mean service and care provided by an athletic trainer under the direction of a physician. Such service and care must relate to the prevention, recognition, evaluation, management, disposition, treatment, or rehabilitation of a physically active person who sustained an injury, illness, or other condition involving exercise, sport, recreation, or related physical activity. For the provision of such care and services, an athletic trainer may use physical modalities, including, but not limited to, heat, light, sound, cold, electricity, and mechanical devices.

The bill requires a person who applies for licensure on or after July 1, 2016 to undergo background screening and authorizes the Board of Athletic Trainers (Board) to require background screening for others seeking renewal of their license or undergoing disciplinary action. The bill requires applicants to obtain a baccalaureate degree from a college or university professional athletic training degree program accredited by the Commission on Accreditation of Athletic Training Education or its successor, and to pass the national examination to be certified by the Board of Certification. In addition, the bill requires all applicants to have current certification in both cardiopulmonary cardiovascular pulmonary resuscitation and the use of an automated external defibrillator. The bill also specifies that it is a first degree misdemeanor for a person to practice athletic training, represent oneself as an athletic trainer, or provide athletic trainer services to a patient without being licensed.

The bill requires the athletic trainer to work under the direction of a physician. The physician must communicate his or her direction through oral or written prescriptions or protocols as deemed appropriate by the physician for the provision of services and care by the athletic trainer. An athletic trainer must provide service or care in the manner dictated by the physician. The bill directs the Board to adopt rules relating to mandatory requirements and guidelines for communication between the athletic trainer and a physician, including the reporting to the physician of new or recurring injuries or conditions.

### **HB 565 – Retirement**

By Government Operations Subcommittee and Beshears

**AMENDS:** Section 121.055, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill provides that, effective July 1, 2015, and every 5 years thereafter, each local agency employer may, between July 1 and December 31, reassess its designation of positions for inclusion in the Senior Management Service Class and may request removal from the class of any such positions that it deems appropriate. Such removal of any previously designated positions will be effective on the first day of the month following written notification of removal to the division before January 1.

### **SB 642 – Individuals with Disabilities**

By Banking & Insurance Committee and Benacquisto

**AMENDS:** Sections 222.22 and 1009.971, F.S.

**CREATES:** Sections 1009.985 and 1009.986, F.S.

**EFFECTIVE:** Upon becoming a law

The bill creates the Florida Achieving a Better Life Experience (ABLE) program to align with the federal ABLE Act of 2014 which authorizes states to establish ABLE accounts that resemble the federal 529-college savings plans that are tax-advantaged savings accounts. The bill directs the Florida Prepaid College Board (Prepaid Board) to create Florida ABLE, Inc., as a direct support organization that must be organized as a not-for-profit corporation. The board of directors of Florida ABLE, Inc. must include the Chair of the Prepaid Board, one member appointed by the Prepaid Board, one member appointed by the Governor, one member appointed by the President of the Florida Senate, and one member appointed of the Speaker of the Florida House.

The bill provides that Florida ABLE, Inc. would operate under a contract with the Prepaid Board and is required to implement the Florida ABLE Program on or before July 1, 2016. In addition, the Agency for Health Care Administration, as the state Medicaid agency, would be a creditor of ABLE accounts. Upon the death of a designated beneficiary of an account, and subject to any outstanding payments due for qualified disability expenses, all amounts remaining in the account would be distributed to a state Medicaid program.

*[NOTE: SB 642 is linked to two related bills that would become effective upon, and are contingent upon, SB 642 becoming a law. [SB 644](#) creates the Florida ABLE Program Trust Fund to hold appropriations and moneys for the Florida ABLE program. [SB 646](#) creates a public records exemption for specified personal financial and health information.]*

### **SB 778 – Local Government Construction Preferences**

By Governmental Oversight & Accountability Committee, Community Affairs Committee, and Hays

**CREATES:** Section 255.0991, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill provides that, for a competitive solicitation for construction services in which 50% or more of the cost will be paid from state-appropriated funds appropriated at the time of the competitive solicitation, a state college, county, municipality, school district, or other political subdivision may not use a local ordinance or regulation that provides a preference based upon the contractor:

- Maintaining an office or place of business within a local jurisdiction;
- Hiring employees or subcontractors from within a local jurisdiction; or
- Making payment of local taxes, assessments, or duties within a local jurisdiction.

A state college, county, municipality, school district, or other political subdivision is required to disclose in the solicitation document that a local preference is not in effect for any project for which the prohibitions contained within the bill apply.

### **SB 954 – Involuntary Examinations of Minors**

By Fiscal Policy Committee and Garcia

**AMENDS:** Sections 381.0056, F.S., 394.4599, 1002.20, and 1002.33, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill amends s. 381.0056, F.S., relating to school health services. The bill expands the provisions that must be included in a school health services plan by adding a provision for the immediate notification to a student's parent, guardian, or caregiver if the student is removed from school, school transportation, or a school-sponsored activity and taken to a receiving facility for an involuntary examination pursuant to s. 394.463, F.S., relating to mental illness. The bill also amends s. 394.4599, F.S., to require a receiving facility to immediately notify a minor's parent, guardian, caregiver, or guardian advocate after the minor's arrival at the facility and to make repeated attempts at such notification until confirming that notice has been received.

The bill amends s. 1002.20, F.S., relating to student and parent rights with regard to health issues to provide that the public school principal or the principal's designee must immediately notify the parent of a student who is removed from school, school transportation, or a school-sponsored activity and taken to a receiving facility for an involuntary examination pursuant to s. 394.463, F.S. The principal or the principal's designee may delay notification for no more than 24 hours after the student is removed if the principal or designee deems the delay to be in the student's best interest and if a report has been submitted to the central abuse hotline, pursuant to s. 39.201, F.S., based upon knowledge or suspicion of abuse, abandonment, or neglect. The bill requires each district school board to develop a policy and procedures for notification as required by the bill. The bill also amends s. 1003.33, F.S., relating to charter schools, to mirror these notification provisions and to require each charter school governing board to develop a policy and procedures for notification as required by the bill.

### **SB 982 – Florida Civil Rights Act**

By Thompson

**AMENDS:** Sections 509.092, 760.01, 760.05, 760.07, 760.08, 760.10, and 760.11, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

This bill amends several sections of chapter 760, F.S., relating to the Florida Civil Rights Act to expressly prohibit discrimination on the basis of pregnancy in education, employment, housing, and public accommodation. The bill also reenacts s. 760.11(1), F.S., relating to administrative and civil remedies to incorporate amendments made by the bill that relate to unlawful employment practices. In effect, this codifies a Florida Supreme Court decision that found that discrimination based on pregnancy in employment practices was subsumed in current prohibition on discrimination based on sex contained in the Florida Civil Rights Act.

### **SB 984 – Exemption from Legislative Lobbying Requirements**

By Braynon

**AMENDS:** Section 11.045, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill amends s. 11.045, F.S. relating to lobbying before the Legislature to provide that the term “expenditure” does not include the use of a public facility or public property that is made available by a governmental entity to a legislator for a public purpose, regardless of whether the governmental entity is required to register a person as a lobbyist.

### **SB 1312 – Strategic Lawsuits Against Public Participation**

By Judiciary Committee and Simmons

**AMENDS:** Section 768.295, F.S.

**EFFECTIVE:** July 1, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

A strategic lawsuit against public participation (SLAPP) is one ostensibly brought to redress a wrong, such as an invasion of privacy, a business tort, or an interference with a contract, but actually brought to silence one or more critics. Currently, s. 768.295, F.S., prohibits governmental entities from filing SLAPP suits and provides for the expedited resolution of lawsuits alleged to violate the anti-SLAPP provisions. The bill expands the application of the anti-SLAPP provisions by more broadly prohibiting lawsuits filed in retaliation against a person who engaged in otherwise protected free speech. Specifically, the bill protects “free speech in connection with public issues” and defines that term to mean any written or oral statement that is protected under applicable law and is made:

- Before a governmental entity in connection with an issue under consideration or review by a governmental entity, or
- In connection with the publication of a play, movie, or other similar work of art.

In addition, the bill includes a person in the prohibition against bringing a SLAPP suit and in the provisions for expedited resolution of a lawsuit claimed to be a SLAPP suit.

### **HB 7019 – Workforce Services**

By Economic Affairs Committee, Economic Development & Tourism Subcommittee, and Drake

**AMENDS:** Several sections of Florida Statutes

**CREATES:** An unnumbered section of Florida Statutes

**EFFECTIVE:** Upon becoming a law

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill changes the name of Workforce Florida, Inc. to CareerSource Florida, Inc., throughout Florida Statutes. In addition, the bill creates a 20-member task force to develop recommendations for the state’s plan for implementing the federal Workforce Innovation and Opportunity Act of 2014 (WIOA). The task force must organize by June 1, 2015 with administrative support provided by CareerSource Florida, Inc. The recommendations of the task force must include:

- A review of the current workforce service delivery system and recommendations for inclusiveness of programs;
- A regional planning design;
- A one-stop service delivery design;
- A plan for integrating economic development, workforce development, and the state's education system; and
- A plan for developing sector strategies and career pathways.

The task force must submit its recommendations in a report to the Governor, President of the Senate, and Speaker of the House by December 1, 2015. CareerSource Florida, Inc. must incorporate the recommendations in the approved state plan required under WIOA, which must be submitted to the United States Department of Labor, with copies to the Governor, President of the Senate, and Speaker of the House. The task force is abolished June 30, 2016, or at an earlier date as provided by the task force.

#### **SB 7024 – State Board of Administration**

By Governmental Oversight & Accountability Committee

**AMENDS:** Section 218.421, F.S.

**REPEALS:** Section 121.153, F.S.

**EFFECTIVE:** July 1, 2015

The bill amends s. 218.421, F.S., to direct the State Board of Administration (SBA) to distribute any residual balance in the Fund B Surplus Funds Trust Fund to each participant in the Local Government Surplus Funds Trust Fund who had been entitled to, but had not received, a November 2007 interest payment on invested funds at any time during that month. The amount paid to such participants must be based on each participant's proportional share of the total November 2007 interest earned by such participants in the Local Government Surplus Funds Trust Fund which was not paid out but transferred to the Fund B Surplus Funds Trust Fund in order to maximize the payout of principal.

The bill also repeals the current limitation on the authority of the SBA to invest the funds of the Florida Retirement System Trust Fund in institutions doing business in or with Northern Ireland.

#### **HB 7069 – Education Accountability**

By Education Appropriations Subcommittee, Education Committee, and O'Toole

**AMENDS:** Sections 1001.42, 1002.20, 1003.4156, 1003.4282, 1003.4285, 1003.621, 1008.22, 1008.24, 1008.25, 1008.30, 1008.34, 1012.34, and 1012.98, F.S.

**REPEALS:** Section 1012.3401, F.S.

**EFFECTIVE:** April 14, 2015

#### **THIS BILL COULD HAVE SCHOOL BOARD POLICY IMPLICATIONS**

The bill revises requirements for setting the opening date of school, revises state and local assessment requirements, revises student progression provisions, revises school grading criteria, revises criteria and procedures for evaluating instructional personnel and school administrators, and generally provides greater local authority and flexibility with regard to assessment and accountability provisions.



### Opening Date of School

The bill amends s. 1001.42, F.S., relating to the powers and duties of school boards, to set the opening date of school as no earlier than August 10. The bill also amends s. 1003.621, F.S., relating to high performing school districts, to require a high performing school district to comply with this limitation on the opening date of school.

### Student Assessment

The bill amends s. 1002.20, F.S., by removing the requirement for an elementary school to regularly assess the reading ability of K-3 students and removing the title of “progress monitoring” with regard to .

The bill makes several amendments to s. 1008.22, F.S., and amends other sections of law to conform with these changes. Specifically, the bill:

- Adds to the purpose of the student assessment program to provide that, when available, instructional personnel must be provided with information on student achievement of standards and benchmarks in order to improve instruction.
- Deletes the requirement that the statewide, standardized English Language Arts (ELA) assessment be administered to students in grade 11. To conform with this provision, the bill amends s. 1003.4285, F.S., by deleting the requirement to take and pass the Grade 11 ELA in order to earn the scholar designation on the high school diploma.
- Provides that statewide, standardized End-of-Course (EOC) assessments for Algebra I, Geometry, Algebra II, Biology I, U.S. History, and Civics must be administered to students enrolled in such courses as specified in the course code directory.
- Specifies that students enrolled in a course with an associated statewide EOC assessment must take the EOC assessment for the course and may not take the corresponding subject or grade-level statewide, standardized assessment.
- Provides that s. 1003.4156, F.S., relating to middle grades promotion, and s. 1003.4282, F.S., relating to requirements for a standard high school diploma, govern the use of statewide, standardized EOC assessment results for students. Among other things, these sections of law provide that the EOC assessment results constitute 30% of each student’s final course grade.
- Retains the requirement that statewide, standardized assessments be delivered through computer-based format and provides an implementation schedule such that computer-based testing for the grade 3 ELA assessment will begin in the 2017-2018 school year, the grades 3 and 4 mathematics assessments will begin in the 2016-2017 school year, and the grade 4 ELA assessment will begin in the 2015-2016 school year.
- Revises provisions relating to assessment scores and achievement levels to provide that all statewide, standardized EOC assessments and ELA, Math, and Science assessments must use scaled scores and achievement levels, with achievement levels ranging from 1 through 5. Reference to the Writing assessment scale scores is deleted since the writing assessment is included as part of the ELA assessment.

- Moves and revises provisions relating to the reporting of results to provide that any contract with a vendor for assessments requires that student's performance results on statewide, standardized assessments, EOC assessments, and Florida Alternative Assessments (FAA) must be provided to the student's teachers and parents by the end of the school year, unless the commissioner determines that extenuating circumstances exist and reports the extenuating circumstances to the State Board of Education (SBE). This provision does not apply to existing contracts for such assessments, but shall apply to new contracts and any renewal of existing contracts for such assessments.
- Requires that, if applicable, DOE must collect liquidated damages that are due in response to the administration of the spring 2015 computer-based assessments of the Florida Standards Assessment contract with American Institutes for Research, and expend the funds to reimburse parties that incurred damages.
- Amends provisions relating to local assessment of student performance to:
  - Retain the requirement that measurement of student performance on state standards is the responsibility of school districts, except in those subjects and grade levels measured under the statewide, standardized assessment program;
  - Delete reference to local assessment of "all subjects and grade levels" not measured by statewide, standardized assessments;
  - Delete the specific list and related requirements of the assessments that could be used as local assessments; and
  - Retain the requirement that the commissioner assist districts in measuring student performance on state standards by maintaining a statewide item bank, but authorizes the commissioner to discontinue the item bank if district participation is insufficient for its sustainability.
- Requires that a statewide, standardized EOC assessment must be used as the final cumulative examination for its associated course and no additional final assessment may be administered in a course with a statewide, standardized EOC assessment. A district-required local assessment may be used as the final cumulative examination for courses that do not have a statewide, standardized EOC in accordance with the school district's policy.
- Requires a school district to provide a student's performance results on district-required local assessments to the student's teachers and parents no later than 30 days after administering such assessments, unless the superintendent determines in writing that extenuating circumstances exist and reports the extenuating circumstances to the district school board.
- Requires the commissioner to establish schedules for administration of statewide assessments and reporting of results. The schedules must consider religious and school holidays and must provide the earliest possible reporting of assessment results and, except for the 2014-2015 school year, results for the FSA and standardize EOC assessments must be made available no later than the week of June 8. School districts must administer statewide assessments in accordance with the schedule established by the commissioner.



- Provides that, beginning in 2016, by August of each year, the commissioner must publish on the DOE website a uniform calendar that includes the assessment and reporting schedules for the next 2 school years. The uniform calendar must be provided to districts in an electronic format that allows each school district and public school to populate the calendar with the following information:
  - Whether the assessment is a district or state-required assessment.
  - Specific assessment administration dates.
  - The time allotted to administer each assessment.
  - Whether assessment is a computer-based or paper-based assessment.
  - The grade level or subject area associated with the assessment.
  - The date the assessment results expected to be available to teachers and parents.
  - The type and purpose of the assessment, and the use of assessment results.
  - A glossary of assessment terminology.
  - Estimates of average time for administering state-required and district-required assessments, by grade level.
- Requires each district to establish schedules for the administration of any statewide, standardized assessments and district-required assessments and approve the schedules as an agenda item at a district school board meeting. The testing schedules must be published on the district website, using the uniform calendar and required information listed above. The schedule must also be submitted to DOE by October 1 of each year. The uniform calendar also must be included in the parent guide required by s. 1002.23(5), F.S.
- Prohibits a school district from scheduling more than 5% of a student's total school hours in a school year to administer statewide, standardized assessments and district-required local assessments. The district must secure written consent from a student's parent before administering district-required local assessments that, after applicable statewide, standardized are scheduled, exceed the 5% test administration limit.
- Provides that the 5% test administration limit may be exceeded, as needed, to provide test accommodations required by an IEP or for ELL students. In addition, a student may choose to take an examination or assessment adopted by SBE rule and s. 1007.27, F.S., relating to acceleration mechanisms, s. 1008.30, F.S., relating to common placement testing, and s. 1008.44, F.S., relating to CAPE industry certification.
- Requires the SBE to adopt rules for the development of the uniform calendar that, at minimum, define terms that must be used in the calendar to describe various assessments, including the terms "summative assessment," "formative assessment," and "interim assessment."

The bill amends s. 1008.24, F.S., relating to test administration to authorize the use of paraprofessionals to administer and proctor state assessments or assessments associated with the Florida Approved Courses and Tests initiative. The SBE must adopt rules that establish training requirements that must be completed by prior to performing these duties.

The bill also amends s. 1008.30, F.S., relating to common placement testing for public postsecondary education. The bill deletes the requirement that districts administer postsecondary readiness assessments and the requirement that certain 12th graders complete postsecondary preparatory instruction before high school graduation.

#### *Student Remediation & Progression*

The bill amends s. 1003.4156, F.S., relating to the general requirements for middle grades promotion, by deleting the requirements for remediation of a student who scores Level 1 or Level 2 on statewide assessments. Similarly, the bill amends s. 1003.4282, F.S., relating requirements for a standard high school diploma, by deleting requirements for remediation for a student scoring Level 1 or 2 on the state ELA assessment, state mathematics assessment, and/or state Algebra I EOC assessment.

The bill amends s. 1008.25, F.S., relating to public school student progression, to revise several requirements for intervention and remediation for students. This section of the bill:

- Amends requirements for the district student progression plan (Plan) to provide that the Plan must provide for progression from one grade to another based on the mastery of state standards, specifically for ELA, math, science, and social studies.
- Deletes the requirement that the Plan include specific levels of student performance below which a student must receive remediation, be retained, or given an alternative placement.
- Requires that the Plan include criteria that emphasizes student reading proficiency in K-3 and provide targeted instructional support for students with identified deficiencies in ELA, math, science, and social studies. High schools must use all available assessment results to advise students of any identified deficiencies and to provide appropriate postsecondary preparatory instruction before high school graduation. The evaluation results used to monitor progress must be provided to teachers and parents in a timely manner. When available, teachers must be provided with information on student achievement of standards and benchmarks to improve instruction.
- Provides that each student that does not achieve a Level 3 or above on the ELA or math assessment or the Algebra I EOC must be evaluated to determine the areas of academic need and strategies for academic supports to improve performance. A student who is not meeting the district or state requirements for satisfactory performance in ELA or math must be covered by a federally required student plan such as an IEP, an individualized progress monitoring plan, or a school-wide system of progress monitoring for all students, except students scoring Level 4 or above on the ELA and mathematics assessment may be exempted from participation by the principal.
- Requires that any student who exhibits a substantial deficiency in reading in K-3 must be given intensive reading instruction. The student's reading proficiency must be monitored and intensive instruction must continue until the student demonstrates grade level proficiency in a manner determined by the district, which may include achieving a Level 3 on the ELA assessment. To be promoted to grade 4, a student must score a Level 2 or higher on the grade 3 ELA assessment.

- Revises the good cause exemption from mandatory retention for limited English proficient students who have less than 2 years of instruction in an ESOL program to clarify that the 2 years of instruction is based on the initial date of entry into a school in the United States.
- Provides that students promoted during the school year after November 1 must demonstrate proficiency levels in reading equivalent to the level necessary for the beginning of 4th grade. SBE rules must include standards that provide a reasonable expectation that the students' progress is sufficient to master appropriate 4th grade reading skills.

### Verification & Transition

The bill amends s. 1008.34, F.S. relating to the transition to new state standards and statewide, standardized assessments. With regard to turnaround options, the bill adds the provision that, if a school using a turnaround option improves at least one letter grade during the 2014-2015 school year, the school is released from implementation of the turnaround option.

With regard to student progression and graduation, the bill provides that, until such time as an independent verification of the psychometric validity of the statewide, standardized assessments first implemented in 2014-2015 is provided, for purposes of grade 3 ELA student performance and high school graduation requirements, student performance on the 2014-2015 statewide, standardized assessments will be linked to 2013-2014 student performance expectations. Students who score in the bottom quintile on the 2014-2015 grade 3 ELA assessment shall be identified as students at risk of retention. School districts must notify parents of such students, provide evidence as outlined in s. 1008.25(6)(b), F.S., relating to retention and good cause exemptions, and provide the appropriate intervention and support services for student success in grade 4.

The bill requires independent verification of the psychometric validity of the statewide, standardized assessments first implemented in 2014-2015 must be completed before the 2014-2015 school grades results may be published and before the student performance data resulting from such assessments may be used for purposes of instructional personnel and school administrator evaluations.

The independent entity must be selected by a 3-member panel consisting of appointees by the Governor, the President of the Senate, and the Speaker of the House. The panel must select the independent entity no later than June 1, 2015. Upon selection of the independent entity, DOE must immediately contract with the independent entity to perform the independent verification, which must be completed by September 1, 2015. The provisions relating to the independent verification are repealed December 31, 2015.

### Personnel Evaluations

The bill amends s. 1012.34, F.S., relating to personnel evaluation procedures and criteria. With regard to DOE approval and reporting on district evaluations systems, the bill requires that annually, by February 1 (rather than December 1), the commissioner must publish on the DOE website the status of each district's instructional personnel and school administrator evaluation system. The bill adds to the information that must be provided to

include an analysis that compares performance evaluation results calculated by each school district to indicators of performance calculated by DOE using the standards for performance levels adopted by the SBE.

The bill amends evaluation system requirements to provide that, in addition to other requirements, evaluation systems must provide timely feedback to teachers and school administrators. The bill deletes the requirement that the commissioner consult with stakeholders in developing criteria for performance levels, deletes the requirement that the evaluation system include a process for monitoring and evaluating the effective and consistent use of the evaluation criteria by employees with evaluation responsibilities, and deletes the requirement for a process for monitoring and evaluating the effectiveness of the system itself in improving instruction and student learning.

The bill substantially revises performance evaluation criteria. As amended, the criteria must include:

- Performance of Students - At least one-third (rather than 50%) must be based on data and indicators of student performance in accordance with s. 1012.34(7), F.S. This portion of the evaluation must include growth or achievement data of the teacher's students or, for a school administrator, students attending the school over the course of at least 3 years. If less than 3 years of data are available, the years for which data are available must be used. The proportion of growth or achievement data may be determined by instructional assignment.
- Instructional practice – For instructional personnel, at least one-third of the performance evaluation must be based on instructional practice. Evaluation criteria used when annually observing classroom teachers must include indicators based upon each of the Florida Educator Accomplished Practices adopted by the SBE. For instructional personnel who are not classroom teachers, evaluation criteria must be based upon indicators of the Florida Educator Accomplished Practices and may include specific job expectations related to student support.
- Instructional leadership – For school administrators, at least one-third of the performance evaluation must be based on instructional leadership. Criteria must include indicators based upon each of the leadership standards adopted by the SBE. The system may include a means to give parents and instructional personnel an opportunity to provide input into the evaluation.
- Other indicators of performance – For instructional personnel and school administrators, the remainder of a performance evaluation may include, but is not limited to, professional and job responsibilities as recommended by the SBE or identified by the school board and, for instructional personnel, peer reviews, objectively reliable survey information from students and parents based on teaching practices that are consistently associated with higher student achievement, and other valid and reliable measures of instructional practice.

The bill requires that all personnel must be fully informed of the criteria, data sources, and methodologies and procedures associated with the evaluation process before the evaluation takes place.

With regard to measurement of student performance, the bill retains the current state formula (VAM) to measure individual student learning growth on the statewide, standardized ELA and mathematics assessments and the commissioner is authorized (rather than required) to select additional formulas to measure student performance on the remainder of statewide, standardized assessments.

Each district must measure student learning growth using the formulas approved by the commissioner and the standards for performance levels adopted by the SBE for courses associated with statewide, standardized assessments no later than the school year immediately following the year the formula is approved by the commissioner. For grades and subjects not assessed by statewide, standardized assessments, each district must measure student performance using a methodology determined by the district.

The bill provides that no later than August 1, 2015, the SBE must adopt rules to establish uniform procedures and format for the submission, review, and approval of district evaluation systems and reporting requirements for the annual evaluation of instructional personnel and school administrators. The rules also must provide specific discrete standards for each performance level based on student learning growth models approved by the commissioner, the measurement of student learning growth and associated implementation procedures, and a process for monitoring school district implementation of evaluation systems. The bill deletes the requirement for rules establishing student performance levels that if not met will result in an unsatisfactory performance evaluation or levels that must be met to receive an effective or highly effective rating.

Finally, the bill repeals s. 1012.3401, F.S. This section addressed requirements for measuring student performance for performance evaluations and to performance evaluation of personnel for purposes of performance salary schedule. The provisions of the section are duplicative or are contradictory to the amendments made to the bill.

### **SB 7078 – Child Welfare**

By Fiscal Policy Committee and Children, Families, & Elder Affairs Committee

**AMENDS:** Sections 39.0215, 39.3068, 125.901, 383.402, 402.301, 402.302, 409.977, 409.986, 409.988, 435.02, and 1006.061, F.S.

**EFFECTIVE:** July 1, 2015

The bill makes a number of changes to provisions relating to the child welfare system. Of particular interest to school boards, the bill amends s. 383.402, F.S., relating to child abuse death reviews to establish local child abuse death review committees. These local committees will be convened in accordance with the protocols established by the State Child Abuse Death Review Committee. The membership of the local death review committees must be appointed by the county health department directors and must include, among others, a representative of the school district.

The bill also amends s. 1006.061, F.S., to require each district school board, charter school, and private school that accepts scholarship students to post in a prominent place in a clearly visible location and public area of the school which is readily accessible to and widely used by students a sign in English and Spanish that contains:

- The statewide toll-free telephone number of the central abuse hotline;
- Instructions to call 911 for emergencies; and
- Directions for accessing the Department of Children and Families Internet website for more information on reporting abuse, neglect, and exploitation.

This information must be put on at least one poster in each school, produced in large print, and placed at student eye level for easy viewing.

## **Other Bills of Interest**

### **HB 153 – Literacy Jump Start Pilot Project / St. Lucie County**

The bill creates an unnumbered section of Florida Statutes to require the Office of Early Learning to establish the 5-year Literacy Jump Start Pilot Project in St. Lucie County to assist low-income, at-risk children in developing emergent literacy skills. In order to facilitate parent and child access to services, the emergent literacy instruction must be delivered in a subsidized housing unit. The Project may also coordinate to provide basic health screening and immunization in conjunction with emergent literacy instruction.

### **HB 157 – Fraud**

The bill amends statutes relating to fraudulent practices against individuals, corporations, and governments to provide broader protection against fraud and business or individual identity theft. Of particular interest, the bill prohibits a person from manufacturing articles that have the name of a city, county, or political subdivision, that is not the same name as the one in which such articles are manufactured.

### **SB 228 – Online Voter Registration**

The bill directs the Division of Elections in the Department of State to develop an operational, online voter registration application system by October 1, 2017. The Division of Elections must develop security measures to prevent unauthorized tampering with a voter's registration information. The online voter registration application system must be designed to submit a voter registration application and update voter registration information and obtain information sufficient to establish an applicant's eligibility to vote. The system must also be able to generate an immediate electronic confirmation that the Supervisor of Elections has received the application and provide instructions on how to check the status of the application.

### **HB 435 – Administrative Procedures**

The bill appears to apply to state-level agencies. The bill makes a number of changes to the Administrative Procedure Act which relate to a state agency's reliance on unadopted or invalid rules and the notices and information made available in the Florida Administrative Register and to the public.

### **HB 437 – Guardians for Disabled or Incapacitated Dependent Children**

The bill creates a framework for identifying and appointing guardian advocates, limited guardians, and plenary guardians for children who have a developmental disability or are incapacitated who may require decision-making assistance beyond their 18th birthday. It also authorizes guardianship courts to exercise jurisdiction over these children to appoint guardian advocates, limited guardians, and plenary guardians.

### **HB 489 – Value Adjustment Board Proceedings**

The bill alters the process for taxpayers to petition the Value Adjustment Board (VAB). The bill requires the clerk of the VAB to have available and to distribute petition forms, allows an owner of multiple items of tangible personal property to file a single, joint petition, and requires the property appraiser to include the property record card during the evidence exchange process even though the clerk of the VAB may have already provided it.

### **HB 461 – Independent Nonprofit Higher Education Facilities**

The bill expands the types of projects that the Higher Education Facilities Financing Authority may finance for independent nonprofit higher education colleges and universities. The definition of the term “project” is expanded to include facilities such as a dining hall, student union, laboratory, athletic facility, health care facility, maintenance facility, storage or utility facility, and other structures or facilities required or useful for the instruction of students, the conducting of research, or the operation of an institution of higher education.

### **HB 553 – Public Libraries**

The bill primarily addresses the Division of Library and Information Services (Division) within the Department of State. The Division is required to coordinate with the Division of Blind Services of the Department of Education in the provision of library services to the blind and physically handicapped persons. In addition, the bill establishes the State Publications Program requiring each state official, department, court, or agency to designate a state publications liaison who must maintain a list of their respective entity’s state publications and to furnish an updated list to the Division by December 31 of each year. Of interest to school districts, the bill amends s. 257.02, F.S., relating to the State Library Council. The duties of the State Library Council are expanded to include advising and assisting the Division with planning, policy, and priorities related to the development of statewide information services. In addition, the composition of the Council is modified to include, among others, one member to represent a school library media center.

### **SB 1216 – Community Development**

The bill is an omnibus growth management bill that addresses several issues. Of interest, but not direct impact, to school districts, the bill eliminates one regional planning council (RPC) and repeals provisions relating to RPCs that have been completed or are duplicative or unnecessary. The bill also provides requirements that certain new projects go through the State Coordinated Review Process rather than the development of regional impact process.

### **HB 1253 – School District of Palm Beach County**

The bill establishes the School District of Palm Beach County Business Partnership Recognition Program to authorize the school district to recognize its business partners by publicly displaying signs with the names of the business partners on school district property in the unincorporated areas of Palm Beach County. The bill provides limitations on the number, size, placement, and appearance of the signs, provides for the removal of any nonconforming recognition signs, and specifies that the provisions of the bill prevail if there is a conflict with county ordinances relating to signs in the unincorporated areas of the county.

### **HB 7001 – Intercepting and Recording Oral Communications**

The bill creates an exception to the general prohibition against interceptions of oral communications. The bill allows a child who is under 18 years of age and a party to the communication to intercept and record an oral communication if the child has reasonable grounds to believe that recording the communication will capture a statement by another party to the communication and the statement by the other party is that he or she intends to commit, is committing, or has committed an unlawful sexual act or an unlawful act of physical force or violence against the child.



### **HB 7023 – Administrative Procedures**

The bill applies to state-level agencies. Each state agency is required to determine whether each new law creating or affecting the agency's authority requires new or amended rules. If so, the agency must initiate rulemaking and if not, the agency must state why the law may be implemented without additional rulemaking. In addition, the bill revises the existing 180-day requirement to coincide with the specific publishing requirements for state agencies that consist of October 1 for the regulatory plan, November 1 for the rule development, and the following April 1 for the notice of proposed rule.

### **SB 7028 – Educational Opportunities for Veterans**

The bill expands the Congressman C. W. "Bill" Young Veteran Tuition Waiver Program to provide out-of-state fee waivers to a person who is entitled to and uses educational assistance provided by the United States Department of Veterans Affairs for a quarter, semester, or term beginning after July 1, 2015, who physically resides in this state while enrolled in the institution. The bill also directs the Board of Governors and the State Board of Education to adopt regulations and rules to administer these provisions.

## **FLORIDA SCHOOL BOARDS ASSOCIATION**

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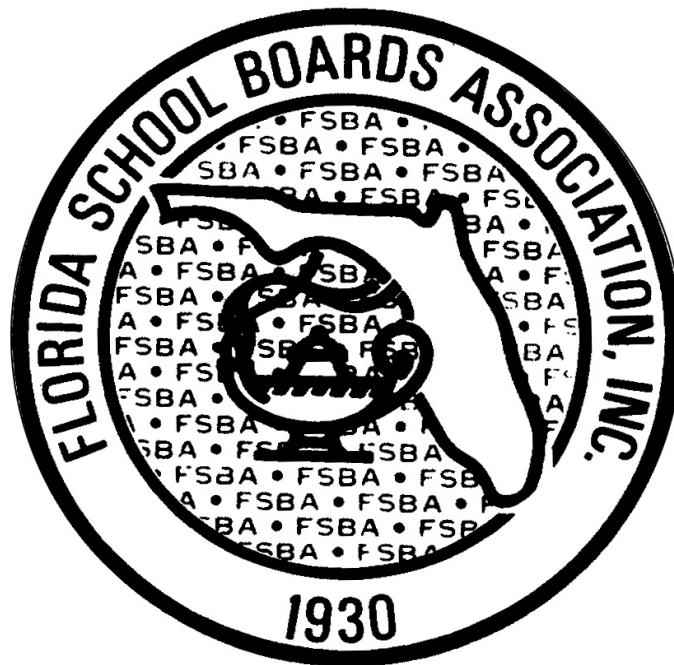
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# FLORIDA SCHOOL BOARDS ASSOCIATION



## 2015 LEGISLATIVE SESSION SUMMARY

### Part II: Education Appropriations *(2015-A Special Session)*

# EDUCATION APPROPRIATIONS

## HIGHLIGHTS

## 2015-2016 EDUCATION APPROPRIATIONS HIGHLIGHTS

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
<b>EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND</b>			
1 / 11	Classrooms First & 1997 Bond Programs	\$155,882,941	\$155,820,162
2 / 11	Class Size – Capital Outlay Debt Service	\$152,836,215	\$151,262,548
4 / 12	Bright Futures Scholarships	\$266,191,952 Funds awarded per credit hour with additional stipend for Top Scholars at the same level as 2013-2014	\$239,800,000 Funds awarded per credit hour with additional stipend for Top Scholars at the same level as 2014-2015
7 / 13	Florida Education Finance Program	\$242,352,820 <i>(Funds allocated in FEFP Line Item)</i>	\$219,369,431 <i>(Funds allocated in FEFP Line Item)</i>
8 / 13	Class Size Reduction	\$103,776,356 <i>(Funds allocated in Class Size Reduction Line Item)</i>	\$103,776,356 <i>(Funds allocated in Class Size Reduction Line Item)</i>
9 / 13	District Lottery & School Recognition Program	\$134,582,877 Recognition Awards of \$100 per FTE From remaining funds, districts must provide up to \$5 per FTE to SACs	\$134,582,877 Recognition Awards of \$100 per FTE From remaining funds, districts must provide up to \$5 per FTE to SACs
10 / 14	Workforce Development	\$82,412,304 <i>(Funds allocated in Workforce Development Line Item)</i>	\$79,157,830 <i>(Funds allocated in Workforce Development Line Item)</i>
<b>FIXED CAPITAL OUTLAY PROJECTS</b>			
18 / 15	Maintenance, Repair, Renovation, Remodeling	\$180,649,378 Charter Schools. . . . . \$75,000,000 Public Schools. . . . . \$53,000,000 SUS Maintenance. . . . . \$37,649,378 FCS Maintenance. . . . . \$5,000,000 FCS Critical. . . . . \$10,000,000 From the funds for Public Schools, \$3,000,000 is for school districts in which the average annual increase in COFTE over the previous 5 years is 2.5% or greater	\$155,000,000 Charter Schools. . . . . \$50,000,000 Public Schools. . . . . \$50,000,000 SUS Maintenance. . . . . \$35,000,000 FCS Maintenance. . . . . \$20,000,000
19 / 15	Survey of Recommended Needs	\$4,798,454 Funds to be distributed among approved lab schools based on FTE	\$5,080,837 Funds to be distributed among approved lab schools based on FTE
	Fixed Capital Outlay	\$1,000,000 For a project in Putnam County	<i>Not Included</i>

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
22 / 15	Special Facility Construction Account	\$59,686,264 Glades. .... 7,870,913 Washington. .... 9,226,362 Madison. .... 7,600,000 Levy. .... 11,471,709 Calhoun. .... 7,000,000 Holmes. .... 6,300,000 Dixie. .... 10,217,280	<b>\$80,920,163</b> Glades. .... 7,870,913 Washington. .... 9,226,362 Madison. .... 9,288,408 Levy. .... 11,471,709 Calhoun. .... 8,419,842 Holmes. .... 18,733,115 Dixie. .... 13,741,360 Hamilton. .... 2,168,454 <del>Jackson. .... 8,841,768</del>
<b>VOCATIONAL REHABILITATION</b>			
27 / 17	Vocational Rehabilitation	\$49,088,962	\$49,200,932
30 / 17	Adults With Disabilities	\$10,793,484 Provides \$9,117,278 to school districts the have made satisfactory progress; Provides \$750,000 for the Inclusive Transition Employment Management (ITEM) Program to be used to provide young adults with disabilities, aged 16-25, with transitional skills, education, and on-the-job experience to allow them to acquire & retain employment	\$750,000 Provides \$750,000 for the Inclusive Transition Employment Management (ITEM) Program to be used to provide young adults with disabilities, aged 16-25, with transitional skills, education, and on-the-job experience to allow them to acquire & retain employment
<b>EARLY LEARNING AND VOLUNTARY PREKINDERGARTEN EDUCATION</b>			
81 / 18	Partnership for School Readiness	\$48,588,097	<b>\$49,993,957</b>
82 / 20	School Readiness Services	\$555,527,228	\$560,527,228
84 / 21	Early Learning Standards	\$4,458,892 \$1,600,000 to purchase & implement the Florida VPK pre- and post-assessments that must assess all domains and provide valid and reliable data to measure student learning gains; \$2,858,892 provided to implement accountability standards, to support the continued implementation of the VPK Progress Monitoring Assessment, and for professional development and online training for VPK providers focused on emergent literacy and mathematical thinking	\$4,458,892 Unspecified funding to purchase and implement the Florida VPK pre- and post-assessments that must assess all domains and provide valid and reliable data to measure student learning gains; Unspecified funding to implement accountability standards, to support the continued implementation of the VPK Progress Monitoring Assessment, and for professional development and online training for VPK providers focused on emergent literacy and mathematical thinking
86 / 21	Voluntary Pre-K Programs	\$396,065,224 School Year BSA. .... \$2,437 Summer School BSA. .... \$2,080 Administrative Costs. .... 4.0%	\$389,254,479 School Year BSA. .... \$2,437 Summer School BSA. .... \$2,080 Administrative Costs. .... 4.0%

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
<p align="center"><b>FLORIDA EDUCATIONAL FINANCE PROGRAM</b> (2014-2015 figures based on 4<sup>th</sup> Calculation)</p>			
	Proviso relating to 2013-2014 salary increases	FEFP funding includes \$480,000,000 for continued funding of salary increases awarded in 2013-2014	<i>Not Specified</i> (Included in Base Funding)
90 / 23	Base Student Allocation	\$4,031.77 Base Funding. . . . \$12,003,625,958	\$4,154.45 Base Funding. . . . \$12,514,270,038
90 / 23	Juvenile Justice Supplemental Allocation	\$7,553,741 Allocation Factor. . . . . \$1,246.35 Up to \$340 per student may be used for high school equivalency exam fees for juvenile justice students who pass the exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, curricula, and industry credentialing testing fees, for students enrolled in CTE courses that lead to industry recognized certifications	\$7,471,265 Allocation Factor. . . . . \$1,238.32 Up to \$341 per student may be used for high school equivalency exam fees for juvenile justice students who pass the exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, curricula, and industry credentialing testing fees, for students enrolled in CTE courses that lead to industry recognized certifications
90 / 23	District Cost Differential	Statutory	Statutory
90 / 23	Sparsity Supplement	\$48,318,959 Provides a minimum of \$100 / FTE in districts with 24,000 or fewer FTE	\$52,800,000 Provides a minimum of \$100 / FTE in districts with 24,000 or fewer FTE
90 / 23	Required Local Effort	\$7,179,758,192. . . . . 5.089 mills	\$7,605,422,572. . . . . 5.089 mills
90 / 23	Discretionary Millage and State Compression	\$1,077,326,774. . . . . 0.748 mills State Average Per FTE. . . . \$404.50 Compression. . . . . \$168,110,006 Districts that levy less than 0.748 mills receive compression based on a levy of 0.498 mills	\$1,145,106,694.748 mills State Average Per FTE. . . . \$423.91 Compression. . . . . \$180,808,212 Districts must levy the full 0.748 mills to be eligible for compression
90 / 23	State Discretionary Contribution to Lab Schools & FLVS	\$14,659,078	\$15,934,195
90 / 23	Program Cost Factors	K - 3 Basic. . . . . 1.126 4 - 8 Basic. . . . . 1.000 9 - 12 Basic. . . . . 1.004 ESE Level 4. . . . . 3.548 ESE Level 5. . . . . 5.104 ESOL. . . . . 1.147 9 - 12 Career Ed. . . . . 1.004	K - 3 Basic. . . . . 1.115 4 - 8 Basic. . . . . 1.000 9 - 12 Basic. . . . . 1.005 ESE Level 4. . . . . 3.613 ESE Level 5. . . . . 5.258 ESOL. . . . . 1.180 9 - 12 Career Ed. . . . . 1.005
90 / 24	ESE Guarantee	\$950,781,688	\$959,182,058

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
90 / 24	Declining Enrollment	\$554,739 Funding for 25% of the decline	\$1,102,605 Funding for 25% of the decline
90 / 24	Safe Schools	\$64,456,019 Minimum Allocation. . . . . \$62,660 For after school programs; middle and high programs for specific discipline problems; enhancements to the learning environment; behavior intervention programs; alternative school programs for adjudicated youth; suicide prevention; bullying prevention; resource officers; detection dogs	\$64,456,019 Minimum Allocation. . . . . \$62,660 For after school programs; middle and high programs for specific discipline problems; enhancements to the learning environment; behavior intervention programs; alternative school programs for adjudicated youth; suicide prevention; bullying prevention; resource officers; detection dogs
90 / 25	Supplemental Academic Instruction	\$642,089,342 Earmarks \$75,000,000, together with funds provided in the reading allocation, for an additional hour of reading instruction, every day and beyond the regular school day, in the 300 lowest performing elementary schools; instruction must be provided by effective teachers/specialists, or a K-5 mentoring reading program supervised by an effective teacher; students with level 5 reading assessment scores may opt out; ESE centers are not included in the 300 schools	\$648,910,576 Earmarks \$75,000,000, together with funds provided in the reading allocation, for an additional hour of reading instruction, every day and beyond the regular school day, in the 300 lowest performing elementary schools; instruction must be provided by effective teachers/specialists, or a K-5 mentoring reading program supervised by an effective teacher; students with level 5 reading assessment scores may opt out; ESE centers are not included in the 300 schools; the 300 schools are the same schools as those identified in 2014-2015
90 / 25	Reading Instruction	\$130,000,000 Minimum Allocation. . . . . \$115,000 Earmarks \$15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction ( <i>as outlined above</i> )	\$130,000,000 Minimum Allocation. . . . . \$115,000 Earmarks \$15,000,000, together with funds provided in the SAI allocation, to provide an additional hour of reading instruction ( <i>as outlined above</i> )
90 / 26	Instructional Materials	\$210,367,287 Growth Allocation. . . . . \$294.00 Library Media. . . . . \$11,795,824 Science Lab. . . . . \$3,224,192 Dual Enrollment. . . . . \$10,000,000 ESE Digital Materials. . . \$3,015,624 \$165,000,000 for purchase of instructional content, electronic devices, technology equipment, and infrastructure; release of funds is contingent on certain district certifications and/or the district expenditure plan that is in compliance with the minimum or recommended DOE requirements for each element	\$212,671,900 Growth Allocation. . . . . \$297.22 Library Media. . . . . \$11,925,049 Science Lab. . . . . \$3,259,514 Dual Enrollment. . . . . \$10,000,000 ESE Digital Materials. . . \$3,048,661 \$165,000,000 for purchase of instructional content, electronic devices, technology equipment, and infrastructure; release of funds is contingent on certain district certifications and/or the district expenditure plan that is in compliance with the minimum or recommended DOE requirements for each element



LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
90 / 26	Student Transportation	\$424,875,855	\$429,530,450
90 / 26	Teachers Classroom Supply Assistance	\$45,286,750	\$45,286,750
	Digital Classrooms	\$40,000,000 Provides a minimum allocation district of \$250,000 with balance allocated based on district FTE; Funds for implementation of district plan for digital classrooms	\$60,000,000 Provides a minimum allocation district of \$250,000 with balance allocated based on district FTE; Funds to continue implementation of district plan for digital classrooms with priority given to funding technology needs identified by the gap analysis provided by a third party assessment
90 / 27	Federally Connected Student Supplement	<i>Not Included</i>	\$12,404,401 Student Allocation.. . . . \$7,738,362 Exempt Property.. . . . \$7,666,039 Funds to support the education of students connected to federal military installations, NASA property, and Indian lands; participating districts must be eligible for federal Impact Aid; Student Allocation based on the total number of students reported for federal impact aid who meet specified criteria; Exempt Property Allocation based on tax-exempt value of federal impact aid lands located in the district
90 / 27	Virtual Education Contribution	\$21,037,991 Funds per FTE. . . . . \$5,230 Funds provided as supplement to all virtual education programs to achieve set level of funds per FTE	\$16,053,264 Funds per FTE. . . . . \$5,230 Funds provided as supplement to all virtual education programs to achieve set level of funds per FTE
90 / 27	K-8 Virtual Instruction	School districts may execute a contract for full-time virtual instruction through K-8 virtual schools and may expend a negotiated amount per student for each student who was enrolled and served in 2013-2014 and who is re-enrolled and eligible to be served in 2014-2015	School districts may execute a contract for full-time virtual instruction through K-8 virtual schools and may expend a negotiated amount per student for each student who was enrolled and served in 2014-2015 and who is re-enrolled and eligible to be served in 2015-2016
<b>CATEGORICAL PROGRAMS</b>			
91 / 28	Class Size Reduction – Operating	\$3,013,103,776 <i>(Includes allocation from Line 8)</i> Allocation Factors: Pre-K - 3. . . . . \$1,325.01 4 - 8. . . . . \$903.80 9 - 12. . . . . \$905.98	\$3,144,687,116 <i>(Includes allocation from Line 8)</i> Allocation Factors: Pre-K - 3. . . . . \$1,313.27 4 - 8. . . . . \$895.79 9 - 12. . . . . \$897.95

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
<b>NON-FEFP STATE GRANTS</b> <i>(2014-2015 figures reflect vetoes)</i>			
92 / 28	Instructional Materials	\$1,230,000 Learning Through Listening. 930,000 PAEC. . . . . 300,000	\$1,141,704 Funds allocated to Learning Through Listening
94 / 28	Assistance to Low Performing Schools	\$5,000,000 Funds may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and must be used for professional development for AP classroom teachers	\$4,000,000 Funds may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and must be used for professional development for AP classroom teachers
95 / 29	Mentoring / Student Assistance Initiatives	\$23,058,720 AVID. . . . . 500,000 Best Buddies. . . . . 900,000 Big Brothers/Big Sisters. . 6,030,248 Boys & Girls Clubs/Desoto. . 500,000 Boys & Girls Clubs. . . . . 5,013,500 Take Stock in Children. . . 6,250,000 Teen Trendsetters. . . . . 1,100,000 YMCA State Alliance. . . . 2,764,972	\$13,667,220 AVID. . . . . 700,000 Best Buddies. . . . . 1,000,000 Big Brothers/Big Sisters. . 2,230,248 Boys & Girls Clubs. . . . . 2,547,000 Take Stock in Children. . . 6,125,000 Teen Trendsetters. . . . . 300,000 YMCA State Alliance. . . . . 764,972
99 / 30	School District Matching Grants	\$4,500,000 For challenge grants to district education foundations for specified programs	\$4,500,000 For challenge grants to district education foundations for specified programs
99A / 30	Florida Best and Brightest Teacher Scholarship Program	<i>Not Included</i>	\$44,022,483 Funds used to award a maximum of 4,402 teachers with a \$10,000 scholarship based on high academic achievement on the SAT or ACT; Eligible teachers must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment and must have been evaluated as highly effective; First-year teachers who have not been evaluated must meet only the academic achievement requirement to be eligible
99B / 31	Educator Liability Insurance	<i>Not Included</i>	\$1,200,000 Funds to protect full-time instructional personnel from liability for monetary damages and the costs of defending actions resulting from claims made against the instructional personnel arising out of occurrences in the course of activities within the instructional personnel's professional capacity

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
103 / 31	Regional Education Consortium Services	\$2,545,390 Earmarks \$1,100,000 for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools	\$2,445,390 Earmarks \$1,000,000 for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools
104 / 31	Teacher Professional Development	\$148,043,454 FADSS Training. . . . . 500,000 Principal of the Year. . . . . 29,426 Teacher of the Year. . . . . 68,730 Personnel of the Year. . . . . 6,182 Administrator Professional Development. . . . . 7,858,210 Teach for America. . . . . 5,000,000 Funds provided for Teacher of the Year include \$50,000 is for an annual Teacher of the Year Summit; Funds for Administrator Professional Development include \$7,358,210 for professional development in instructional and human resource leadership and up to \$500,000 to be used by DOE to provide statewide resources for improving school leadership practices	<del>\$148,043,454</del> FADSS Training. . . . . 500,000 Principal of the Year. . . . . 29,426 Teacher of the Year. . . . . 18,730 Personnel of the Year. . . . . 6,182 Administrator Professional Development. . . . . 7,000,000 <del>Teach for America. . . . . 5,000,000</del> <del>Principal Autonomy Pilot Program. . . . . 400,000</del> Funds for Administrator Professional Development for development training in instructional and human resource leadership; <del>Funds for Principal Autonomy Pilot Program for training in personnel and budget management; Participating principals to be identified by the school district and must meet specified eligibility criteria</del>
105 / 32	Strategic Statewide Initiatives	\$21,400,000 Personal Learning Scholarships. . . . . \$18,400,000 Career & Education Planning System. . . . . \$3,000,000	\$65,000,000 Personal Learning Scholarships. . . . . \$55,000,000 Standard Student Attire Incentive. . . . . \$10,000,000 Funds for PLSAs provided for expanded eligibility and for limited administrative costs; Funds for Standard Student Attire Incentive for school districts that choose to implement a district-wide standard student attire policy; Participating districts will receive up to \$10 per student in grades K-8
106 / 34	School & Instructional Enhancements	\$25,794,131 Provides funding to more than 40 programs intended to extend the unique means for better educating students	<del>\$25,794,131</del> Provides funding to more than <del>40</del> programs intended to extend the unique means for better educating students
109A / 36	Fixed Capital Outlay Public Schools Special Projects	<i>Not Included</i>	<del>\$3,000,000</del> <del>For capital outlay projects for various technical education, manufacturing, and construction facilities</del>

LINE # / PAGE #	ISSUE	2014 - 2015 APPROPRIATION	2015 - 2016 APPROPRIATION
<b>WORKFORCE EDUCATION</b>			
113 / 37	Performance Incentives	\$4,982,722 Funds to be provided by DOE to district workforce education programs for students who earn industry certifications during FY 2014-2015 in specified occupational areas; School districts must maintain documentation for student attainment of industry certifications that are eligible for funding and documentation is subject to verification by the Auditor General	\$4,500,000 Funds to be provided by DOE to district workforce education programs for students who earn industry certifications during FY 2014-2015 in specified occupational areas; School districts must maintain documentation for student attainment of industry certifications that are eligible for funding and documentation is subject to verification by the Auditor General
117 / 38	Adult Basic Education	\$41,552,472	\$41,552,472
118 / 38	Workforce Development	\$369,544,488 (Includes allocation from Line 9) Provides \$4,000,000 to DOE for development and implementation of a postsecondary Workforce Education Student Information System Pilot; Tuition rate of \$2.33 per contact hour for career certificate or applied technology diploma; fees for adult general education are assessed in accordance with s. 1009.22, F.S.; additional fees apply to nonresidents	\$365,044,488 (Includes allocation from Line 9) Provides \$3,418,245 to DOE for continued implementation of the postsecondary Workforce Education Student Information System; Tuition rate for career certificate or applied technology diploma and fees for adult general education to be set in accordance with s. 1009.22, F.S.
119 / 40	Vocational Formula Funds	\$72,144,852	\$72,144,852
120 / 40	School & Instructional Enhancements	\$1,393,000 Funds provided to various programs intended to support and enhance Workforce Education	<b>\$650,000</b> Funds provided to various programs intended to support and enhance Workforce Education
<b>STATE BOARD OF EDUCATION</b>			
130 / 43	Contracted Services	\$18,899,363	<b>\$18,699,620</b> <del>Provides \$3,000,000 for DOE to contract with an independent, third-party entity to perform an assessment of school district and school digital readiness for successful implementation of digital classrooms</del>
<b>SCHOOL HEALTH SERVICES</b>			
443 / 44	School Health Services	\$17,035,258	\$17,035,258
457 / 44	Full Service Schools	\$8,500,000	\$8,500,000

FEFP TOTALS		
ISSUE	2014-2015 APPROPRIATION (4 <sup>th</sup> Calculation)	2015-2016 APPROPRIATION
Unweighted FTE	2,743,616.85	2,773,673.69
<i>Change from Prior Year. . . . % Change</i>	<i>35,582.72. . . . . 1.31%</i>	<i>30,056.84. . . . . 1.10%</i>
Weighted FTE	2,974,990.78	3,009,994.99
<i>Change from Prior Year. . . . % Change</i>	<i>33,594.48. . . . . 1.14%</i>	<i>35,004.21. . . . . 1.18%</i>
School Taxable Value	\$1,519,436,327,935	\$1,615,112,768,077
<i>Change from Prior Year. . . . % Change</i>	<i>\$99,957,217,821. . . . . 7.04%</i>	<i>\$95,676,440,142. . . . . 6.30%</i>
Total FEFP Funding	\$18,904,733,636	\$19,684,640,277
From State	\$10,647,648,670	\$10,934,111,011
From Local	\$ 8,257,084,966	\$ 8,750,529,266
<i>Change from Prior Year. . . . % Change</i>	<i>\$595,498,719. . . . . 3.25%</i>	<i>\$779,906,641. . . . . 4.13%</i>
Total FEFP Funds Per FTE	\$6,890.44	\$7,096.96
<i>Change from Prior Year. . . . % Change</i>	<i>\$129.35. . . . . 1.91%</i>	<i>\$206.52. . . . . 3.00%</i>

GENERAL APPROPRIATIONS ACT  
*(Selected Sections)*

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2015, and ending June 30, 2016, and supplemental appropriations for the period ending June 30, 2015, to pay salaries and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing for contingent retroactive operation; providing effective dates.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2015-2016 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

#### SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

#### EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 62, 65 through 65B, 66 through 73, and 146, 60 percent of general revenue shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

#### PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY



- 1 FIXED CAPITAL OUTLAY  
CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL OUTLAY  
BOND PROGRAMS - OPERATING FUNDS AND DEBT SERVICE  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 155,820,162

Funds in Specific Appropriation 1 are for the cash and debt service requirements of the Classrooms First and 1997 School Capital Outlay Bond programs established in chapter 97-384, Laws of Florida.

Funds in Specific Appropriation 1 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71, Florida Statutes, for the payment of debt service and projects. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service and projects resulting from these transfers.



- 2 FIXED CAPITAL OUTLAY  
DEBT SERVICE - CLASS SIZE REDUCTION  
LOTTERY CAPITAL OUTLAY PROGRAM  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 151,262,548

Funds in Specific Appropriation 2 shall be transferred using nonoperating budget authority into the Lottery Capital Outlay and Debt Service Trust Fund, pursuant to section 1013.71,

Florida Statutes, for the payment of debt service. There is appropriated from the Lottery Capital Outlay and Debt Service Trust Fund, an amount sufficient to enable the payment of debt service resulting from these transfers.

Funds in Specific Appropriation 2 are for Fiscal Year 2015-2016 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, for class size reduction, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

- 3      FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
         FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 6,648,447

Funds in Specific Appropriation 3 for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A of chapter 2012-118, Laws of Florida, authorized pursuant to section 1013.737, Florida Statutes.

Funds in Specific Appropriation 3 shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund. There is hereby appropriated from the Lottery Capital Outlay and Debt Service Trust Fund an amount sufficient to enable the payment of debt service resulting from these transfers.

TOTAL:      PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
                  FROM TRUST FUNDS. . . . . 313,731,157  
                  TOTAL ALL FUNDS. . . . . 313,731,157

OFFICE OF STUDENT FINANCIAL ASSISTANCE  
 PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE



- 4      SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES  
 SCHOLARSHIP PROGRAM  
         FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 239,800,000

From the funds in Specific Appropriation 4, the Bright Futures award per credit hour or credit hour equivalent for the 2015-2016 academic year shall be as follows:

Academic Scholars  
 4-Year Institutions.. . . . \$103  
 2-Year Institutions.. . . . \$ 63  
 Upper-Division Programs at Florida Colleges.. . . . \$ 71  
 Career/Technical Centers. . . . . \$ 52

Medallion Scholars  
 4-Year Institutions.. . . . \$ 77  
 2-Year Institutions.. . . . \$ 63  
 Upper-Division Programs at Florida Colleges.. . . . \$ 53  
 Career/Technical Centers. . . . . \$ 39

Gold Seal Vocational Scholars  
 Career Certificate Program. . . . . \$ 39  
 Applied Technology Diploma Program. . . . . \$ 39  
 Technical Degree Education Program. . . . . \$ 48

The additional stipend for Top Scholars shall be \$44 per credit hour.



- 5 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 5,308,663

From the funds provided in Specific Appropriation 5, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need-based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2015, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

- 6 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 52,715,310

Funds in Specific Appropriation 6 are allocated in Specific Assistance Grant (FSAG) public full-time and part-time programs.

- TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS. . . . . 297,823,973  
 TOTAL ALL FUNDS. . . . . 297,823,973

PUBLIC SCHOOLS, DIVISION OF  
 PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in SB 2502-A. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 90, and 91.



- 7 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 219,369,431

Funds provided in Specific Appropriation 7 are allocated in Specific Appropriation 90.



- 8 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 103,776,356

Funds in Specific Appropriations 8 and 91 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.



- 9 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - DISTRICT LOTTERY AND  
 SCHOOL RECOGNITION PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 134,582,877

Funds in Specific Appropriation 9 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, the balance shall be allocated as discretionary lottery funds to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
FROM TRUST FUNDS. . . . . 457,728,664  
TOTAL ALL FUNDS. . . . . 457,728,664

PROGRAM: WORKFORCE EDUCATION



10 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT  
FROM EDUCATIONAL ENHANCEMENT TRUST FUND. . . . . 79,157,830

Funds in Specific Appropriation 10 are allocated in Specific Appropriation 118. These funds are provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes.

**(UNRELATED LINE ITEMS DELETED)**

SECTION 2 - EDUCATION (ALL OTHER FUNDS)  
SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF  
PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 18 through 22, 25, 26, and 26A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated

from the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2015-2016 in Specific Appropriations 18 through 22, 25, 26 and 26A.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, the Division of Blind Services, public broadcasting, public school districts and Florida colleges.

- 17      FIXED CAPITAL OUTLAY  
STATE UNIVERSITY SYSTEM CAPITAL IMPROVEMENT FEE PROJECTS  
FROM CAPITAL IMPROVEMENTS FEE TRUST FUND.. . . . 32,091,155

Funds in Specific Appropriation 17 shall be allocated by the Board of Governors to the universities on a pro rata distribution basis in accordance with the Board of Governors Legislative Budget Request for funding from the Capital Improvements Fee Trust Fund, as approved September 18, 2014. Each board of trustees shall report to the Board of Governors the funding it allocates to each specific project.



- 18      FIXED CAPITAL OUTLAY  
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING  
FROM PUBLIC EDUCATION CAPITAL  
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 155,000,000

Funds in Specific Appropriation 18 shall be allocated as follows:

Public Schools. . . . . 50,000,000  
University Maintenance. . . . . 35,000,000  
Florida Colleges Maintenance. . . . . 20,000,000  
Charter Schools.. . . . 50,000,000

Funds in Specific Appropriation 18 for colleges and universities shall be distributed in accordance with section 1013.64(1), Florida Statutes.



- 19      FIXED CAPITAL OUTLAY  
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS  
FROM PUBLIC EDUCATION CAPITAL  
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 5,080,837

Funds in Specific Appropriation 19 shall be distributed among the lab schools approved pursuant to section 1002.32, Florida Statutes, based upon full-time equivalent student membership.

**(UNRELATED LINE ITEMS DELETED)**



- 22      FIXED CAPITAL OUTLAY  
SPECIAL FACILITY CONSTRUCTION ACCOUNT  
FROM PUBLIC EDUCATION CAPITAL  
OUTLAY AND DEBT SERVICE TRUST FUND.. . . . 80,920,163

Funds in Specific Appropriation 22 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Glades (3rd of 3 years).. . . . 7,870,913  
Washington (2nd of 3 years).. . . . 9,226,362  
Madison (2nd of 2 years). . . . . 9,288,408  
Levy (2nd of 3 years).. . . . 11,471,709  
Calhoun (2nd of 3 years). . . . . 8,419,842  
Holmes (2nd of 3 years).. . . . 18,733,115  
Dixie (2nd of 3 years). . . . . 13,741,360  
Hamilton (1st of 3 years).. . . . 2,168,454  
~~Jackson (1st of 3 years).. . . . -8,841,768~~

**CONFERENCE REPORT ON SB 2500-A - 2015-2016 GENERAL APPROPRIATIONS ACT**

23	FIXED CAPITAL OUTLAY DEBT SERVICE	
	FROM CAPITAL IMPROVEMENTS FEE TRUST FUND.. . . . .	21,377,335
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	897,276,131
	FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT	
	CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	83,224,032

Funds in Specific Appropriation 23 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2015-2016 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 23 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

24	FIXED CAPITAL OUTLAY	
	GRANTS AND AIDS - SCHOOL DISTRICT AND COMMUNITY COLLEGE	
	FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT	
	CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	28,000,000

25	FIXED CAPITAL OUTLAY	
	FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	5,432,629

Funds in Specific Appropriations 25, are provided to the Florida School for the Deaf and the Blind as follows:

Preventative Maintenance. . . . .	2,568,975
Koger Hall Construction.. . . .	2,863,654

26	FIXED CAPITAL OUTLAY	
	DIVISION OF BLIND SERVICES - CAPITAL PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	400,000

Funds in Specific Appropriation 26 are provided for repair and maintenance projects at the Division of Blind Services' Daytona facility.

26A	FIXED CAPITAL OUTLAY	
	PUBLIC BROADCASTING PROJECTS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	3,148,000

Funds in Specific Appropriation 26A are provided for the following projects to correct health and safety issues at public broadcasting stations:

WUSF-TV/ Transmission Tower Replacement.. . . .	1,430,000
WEDU-TV/ Replacement of HVAC System.. . . .	1,300,000
WMFE-FM/ Replace Radio Antenna /Transmission Line..	203,000
WEDU-TV/ Replacement of Exterior Garage Doors.. .	165,000
WSRE-TV/ Replacement of Emergency Generator.. . . .	45,000
WMFE-FM/ Rewire/Replace Emergency Exterior Lighting..	5,000

26B	FIXED CAPITAL OUTLAY	
	VOCATIONAL-TECHNICAL FACILITIES	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND. . . . .	600,000

Funds provided in Specific Appropriation 26B are for the First Coast Technical College, Putnam County Campus.

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**CONFERENCE REPORT ON SB 2500-A - 2015-2016 GENERAL APPROPRIATIONS ACT**

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TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND.. . . . 3,000,000  
FROM TRUST FUNDS. . . . . 1,533,135,600  
TOTAL ALL FUNDS. . . . . 1,536,135,600

**VOCATIONAL REHABILITATION**

For funds in Specific Appropriations 27 through 41 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

If the department identifies additional resources that may be used to maximize federal matching funds for the Vocational Rehabilitation Program, the department shall submit a budget amendment prior to the expenditure of the funds, in accordance with the provisions of chapter 216, Florida Statutes.

APPROVED SALARY RATE: 36,233,747



27	SALARIES AND BENEFITS	POSITIONS: 931.00	
	FROM GENERAL REVENUE FUND. . . . .		10,180,536
	FROM ADMINISTRATIVE TRUST FUND.. . . .		209,688
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .		38,810,708
28	OTHER PERSONAL SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .		1,467,459
29	EXPENSES		
	FROM GENERAL REVENUE FUND. . . . .		6,686
	FROM FEDERAL REHABILITATION TRUST FUND.. . . .		10,401,716
30	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
	FROM GENERAL REVENUE FUND. . . . .		750,000



From the funds in Specific Appropriation 30, \$750,000 in nonrecurring general revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 16 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

**(UNRELATED LINE ITEMS DELETED)**

TOTAL: VOCATIONAL REHABILITATION  
FROM GENERAL REVENUE FUND.. . . . 44,989,861  
FROM TRUST FUNDS. . . . . 172,603,763  
TOTAL POSITIONS. . . . . 931.00  
TOTAL ALL FUNDS. . . . . 217,593,624

**(UNRELATED LINE ITEMS DELETED)****EARLY LEARNING  
PROGRAM: EARLY LEARNING SERVICES**

From the funds in Specific Appropriations 76 through 89, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Families, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

The agency head or a designee shall certify that controls are in place to ensure that such funds are expended in accordance with the requirements and limitations of federal law and that reporting requirements of federal law are met. It shall be the responsibility of any entity to which such funds are appropriated to obtain the required certification prior to any expenditure of funds.

APPROVED SALARY RATE: 5,712,450

76	SALARIES AND BENEFITS	POSITIONS: 100.00	
	FROM GENERAL REVENUE FUND. . . . .		4,243,061
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		3,496,166
77	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND. . . . .		2,078
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		90,414
78	EXPENSES		
	FROM GENERAL REVENUE FUND. . . . .		888,621
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		993,048
	FROM WELFARE TRANSITION TRUST FUND.. . . .		265,163
79	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND. . . . .		5,785
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		15,000
80	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND. . . . .		1,242,097
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		1,752,885
81	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND. . . . .		9,785,983
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . .		38,797,260
	FROM FEDERAL GRANTS TRUST FUND.. . . .		10,714
	FROM WELFARE TRANSITION TRUST FUND.. . . .		1,400,000

From the funds in Specific Appropriation 81 in the Child Care and Development Block Grant Trust Fund, \$4,500,000 is provided for the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 81, \$3,900,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY) of which \$1,400,000 is from the Welfare Transition Trust Fund and \$2,500,000 is from the Child Care and Development Block Grant Trust Fund. The \$2,500,000 is provided to the HIPPY program to deliver high quality school readiness curriculum directly to parents so they may strengthen the cognitive and early literacy skills of at risk children. Early learning coalitions will work with HIPPY program staff to identify participant families based on poverty, parents' limited education, and willingness to actively participate in all aspects of the HIPPY program.

From the funds in Specific Appropriation 81, \$15,000,000 is provided for the Child Care Executive Partnership, of which \$4,393,695 is from the General Revenue Fund and \$10,606,305 is from the Child Care and Development Block Grant Trust Fund. The funds shall be used for the Child Care Executive Partnership Program, as defined in section 1002.94, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

From the funds in Specific Appropriation 81, \$12,100,000 is provided to the Redlands Christian Migrant Association (RCMA) of which \$3,508,331 is from the General Revenue Fund, \$8,580,955 is from the Child Care and Development Block Grant Trust Fund, and \$10,714 is from the Federal Grants Trust Fund. The funds are provided for the RCMA to provide direct services to children eligible for the School Readiness program.

From the funds in Specific Appropriation 81, \$2,000,000 from the Child Care and Development Block Grant Trust Fund is provided for the continued implementation of the University of Florida Lastinger Center Online Early Learning Professional Development System to provide early learning coalitions and providers with a system of professional development that significantly improves child care instructor quality.

From the funds in Specific Appropriation 81, \$110,000 from the Child Care and Development Block Grant Trust Fund is provided for the Literacy Jump Start Program in St. Lucie County to provide at-risk academically challenged pre-school children, residing within high risk federally subsidized housing, a chance at success. The children will be immersed with a strong support system and an instructional approach designed to foster emergent literacy skills. This will be accomplished via (a) early literacy development in participating children; (b) parent engagement and literacy development; and (c) care coordination to ensure a smooth transition to voluntary prekindergarten and kindergarten.

From the funds in Specific Appropriation 81, \$10,500,000 from the Child Care and Development Block Grant Trust Fund is provided for Year 2 of an Early Learning Performance Funding Pilot Project as set forth in Budget Amendment EOG #B2014-B0042 and approved by the Legislative Budget Commission on September 10, 2014.

From the funds in Specific Appropriation 81, \$1,883,957 from the General Revenue Fund is provided to the Florida Developmental Disabilities Council to expand the Help Me Grow Florida Network. The network shall be expanded to connect children and families with information, resources, and developmental services to enhance the health, behavior, learning and development of young children.

~~From the funds in Specific Appropriation 81, \$100,000 from the General Revenue Fund is provided for the Little Havana Activities and Nutrition Centers Child Care Program to be used to provide a subsidy for children who receive child day care services.~~

~~From the funds in Specific Appropriation 81, \$500,000 from the General Revenue Fund is provided to the Duval Guiding Stars Pilot Program.~~

~~From the funds in Specific Appropriation 81, \$3,500,000 from the Child Care and Development Block Grant Trust Fund is provided to contract with one educational technology provider for a language development and literacy intervention program available to all students but specifically designed to assist struggling students with the intent to increase the percentage ready for kindergarten. The technology must be interactive and differentiate instruction for each student and meet the following requirements: provide instruction in a least five of the top languages spoken throughout the state while also supporting English language development strategies; contain internal assessments, checkpoints, tracking and reports for teachers and parents; the software must have tools and off-line resources that enable teachers to more effectively meet~~

~~the individual needs of each pupil; provide scaffolding through illustrations, front loaded vocabulary, audio support, interactive glossary words, instructional feedback, strategic questions, and adaptive content that provides extra practice as needed; and the educational technology provider selected must have experience with large statewide implementation.~~



82

## SPECIAL CATEGORIES

### GRANTS AND AIDS - SCHOOL READINESS SERVICES

FROM GENERAL REVENUE FUND. . . . .	136,967,679
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND..	326,457,836
FROM FEDERAL GRANTS TRUST FUND.. . . .	489,286
FROM WELFARE TRANSITION TRUST FUND.. . . .	96,612,427

Funds in Specific Appropriation 82 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

For the funds in Specific Appropriation 82, expenditures for Gold Seal Quality Expenditure payments shall be reported as Direct Services. The Office of Early Learning shall have the authority to reclassify Gold Seal Quality Expenditure payments by the Early Learning coalitions and statewide contractors to meet targeted federal requirements for improving the quality of infant and toddler child care to the extent allowable in the state's approved Child Care and Development Fund Plan.

Funds in Specific Appropriation 82 are provided for the School Readiness Program and are allocated to early learning coalitions as follows:

Alachua.. . . .	9,573,254
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. . . . .	11,476,897
Brevard.. . . .	17,165,148
Broward.. . . .	41,682,565
Charlotte, DeSoto, Highlands, Hardee. . . . .	8,433,948
Columbia, Hamilton, Lafayette, Union, Suwannee. .	6,889,413
Dade, Monroe. . . . .	107,767,508
Dixie, Gilchrist, Levy, Citrus, Sumter. . . . .	7,646,463
Duval.. . . .	28,272,064
Escambia. . . . .	13,429,483
Hendry, Glades, Collier, Lee. . . . .	19,534,956
Hillsborough. . . . .	42,151,425
Lake. . . . .	6,729,300
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. . . . .	16,070,002
Manatee.. . . .	8,775,164
Marion. . . . .	9,175,411
Martin, Okeechobee, Indian River. . . . .	7,465,363
Okaloosa, Walton. . . . .	7,466,228
Orange. . . . .	35,910,204
Osceola.. . . .	6,247,028
Palm Beach. . . . .	33,858,992
Pasco, Hernando.. . . .	13,732,998
Pinellas. . . . .	28,683,038
Polk. . . . .	18,733,168
St. Johns, Putnam, Clay, Nassau, Baker, Bradford.	14,734,8910



St. Lucie. . . . . 8,301,403  
 Santa Rosa. . . . . 3,641,217  
 Sarasota. . . . . 5,052,463  
 Seminole. . . . . 8,278,973  
 Volusia, Flagler. . . . . 13,648,261

From the funds in Specific Appropriation 82, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 1002.89(6), Florida Statutes.

83 SPECIAL CATEGORIES  
 GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS  
 FROM GENERAL REVENUE FUND. . . . . 240,595  
 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . 656,242



84 SPECIAL CATEGORIES  
 GRANTS AND AIDS- EARLY LEARNING STANDARDS AND ACCOUNTABILITY  
 FROM GENERAL REVENUE FUND. . . . . 4,458,892

The funds in Specific Appropriation 84 shall be used to purchase and implement the Voluntary Prekindergarten research-based pre- and post-assessment. The instrument must assess all domains as identified in the 2011 "Florida Early Learning and Developmental Standards for Four-Year-Olds", to the maximum extent possible, and provide valid and reliable data to measure student learning gains.

In addition, the funds in Specific Appropriation 84 are provided to the Office of Early Learning to implement Voluntary Prekindergarten accountability standards, as required by section 1002.67, Florida Statutes, including the maintenance of the website. These funds shall also be distributed to Voluntary Prekindergarten providers, early learning coalitions and school districts to support the continued implementation of the Voluntary Prekindergarten Progress Monitoring Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research and for professional development opportunities and online training for Voluntary Prekindergarten providers with a focus on emergent literacy and mathematical thinking.

85 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND. . . . . 7,920  
 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . 9,974



86 SPECIAL CATEGORIES  
 GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM  
 FROM GENERAL REVENUE FUND. . . . . 389,254,479

Funds in Specific Appropriation 86 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2015-2016, the base student allocation per full-time equivalent student for the school year program shall be \$2,437 and the base student allocation for the summer program shall be \$2,080. The allocation includes four percent in addition to the base student allocation to fund administrative and other program costs of the early learning coalitions related to the Voluntary Prekindergarten Education Program.

**CONFERENCE REPORT ON SB 2500-A - 2015-2016 GENERAL APPROPRIATIONS ACT**

The funds in Specific Appropriation 86 shall be allocated as follows:

Alachua.. . . . .	4,379,775
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson. . . . .	5,042,515
Brevard.. . . . .	11,240,542
Broward.. . . . .	38,155,535
Charlotte, DeSoto, Highlands, Hardee. . . . .	4,944,864
Columbia, Hamilton, Lafayette, Union, Suwannee. . . . .	2,638,996
Dade, Monroe. . . . .	58,392,739
Dixie, Gilchrist, Levy, Citrus, Sumter. . . . .	4,251,791
Duval.. . . . .	23,865,127
Escambia. . . . .	5,420,650
Hendry, Glades, Collier, Lee. . . . .	20,053,703
Hillsborough. . . . .	28,325,365
Lake. . . . .	5,498,225
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. . . . .	6,820,907
Manatee.. . . . .	6,879,705
Marion. . . . .	5,450,866
Martin, Okeechobee, Indian River. . . . .	5,650,248
Okaloosa, Walton. . . . .	5,448,918
Orange. . . . .	28,173,393
Osceola.. . . . .	7,387,413
Palm Beach. . . . .	27,327,286
Pasco, Hernando.. . . . .	12,050,725
Pinellas. . . . .	15,046,369
Polk. . . . .	10,862,939
St. Johns, Putnam, Clay, Nassau, Baker, Bradford. . . . .	12,525,049
St. Lucie.. . . . .	6,022,530
Santa Rosa. . . . .	2,478,238
Sarasota. . . . .	4,956,224
Seminole. . . . .	9,446,214
Volusia, Flagler. . . . .	10,517,628

87 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES

HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND. . . . . 27,379

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 8,928

88 DATA PROCESSING SERVICES

EDUCATION TECHNOLOGY AND INFORMATION SERVICES

FROM GENERAL REVENUE FUND. . . . . 1,321,918

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 1,650,000

89 DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)

FROM GENERAL REVENUE FUND. . . . . 50,116

FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND.. . . . 145,857

The funds provided in Specific Appropriation 89 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

~~89A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES -- FIXED CAPITAL OUTLAY  
FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION  
FROM GENERAL REVENUE FUND. . . . .~~

~~-135,000~~

~~The funds in Specific Appropriation 89A are provided to Harlem  
Academy Childcare for safety and security improvements.~~

TOTAL: PROGRAM: EARLY LEARNING SERVICES

FROM GENERAL REVENUE FUND.. . . . 549,231,603

FROM TRUST FUNDS. . . . . 476,351,200

TOTAL POSITIONS. . . . . 100.00

TOTAL ALL FUNDS. . . . . 1,025,582,803

PUBLIC SCHOOLS, DIVISION OF  
PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2015-2016 fiscal year are incorporated by reference in SB 2502-A. The calculations are the basis for the appropriations made in the General Appropriations Act in Specific Appropriations 7, 8, 9, 90, and 91.



90

AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM

FROM GENERAL REVENUE FUND. . . . . 7,488,209,041

FROM STATE SCHOOL TRUST FUND.. . . . 51,038,902



Funds provided in Specific Appropriations 7 and 90 shall be allocated using a base student allocation of \$4,154.45 for the FEFP.



Funds provided in Specific Appropriations 7 and 90 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$1,238.32.

From the funds provided in Specific Appropriations 7 and 90, juvenile justice education programs shall receive funds as provided in section 1003.52(13), Florida Statutes. Up to \$341 per student may be used for high school equivalency examination fees for juvenile justice students who pass the high school equivalency exam in full, or in part, while in a juvenile justice education program and may be used for students in juvenile justice education programs to support equipment, specially designed curricula, and industry credentialing testing fees, for students enrolled in career and technical education (CTE) courses that lead to industry recognized certifications.



The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.



From the funds provided in Specific Appropriations 7 and 90, \$52,800,000 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 24,000 and fewer FTE in the 2015-2016 fiscal year.



Total Required Local Effort for Fiscal Year 2015-2016 shall be \$7,605,422,572. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.



The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1), Florida Statutes, by district school boards in Fiscal Year 2015-2016 shall be 0.748 mills. This millage shall be used to calculate the discretionary millage compression supplement as provided in section 1011.62(5), Florida Statutes. To be eligible for the supplement, a district must levy the maximum.



Funds provided in Specific Appropriations 7 and 90 are based upon program cost factors for Fiscal Year 2015-2016 as follows:

1. Basic Programs	
A. K-3 Basic.. . . . .	1.115
B. 4-8 Basic.. . . . .	1.000
C. 9-12 Basic. . . . .	1.005
2. Programs for Exceptional Students	
A. Support Level 4.. . . . .	3.613
B. Support Level 5.. . . . .	5.258
3. English for Speakers of Other Languages. . . . .	1.180
4. Programs for Grades 9-12 Career Education. . . . .	1.005



From the funds in Specific Appropriations 7 and 90, \$959,182,058 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment with instruction provided by an in-field teacher. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2015-2016 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2014-2015 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 7 and 90, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than three FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed three FTE.



The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students pursuant to section 1011.62(8), Florida Statutes.



From the funds in Specific Appropriations 7 and 90, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the

following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the nine activities.



From the funds in Specific Appropriations 7 and 90, \$648,910,576 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$75,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading, or by a K-5 mentoring reading program that is supervised by a teacher who is effective at teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. The 300 lowest performing schools shall be the same schools as identified for the 2014-2015 fiscal year.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 300 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House of Representatives, President of the Senate, and Governor by September 30, 2016. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.



From the funds in Specific Appropriations 7 and 90, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount

of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding. From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 300 lowest performing elementary schools based on the statewide, standardized English Language Arts assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 300 schools. The 300 lowest performing schools shall be the same schools identified for the 2014-2015 fiscal year. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.



From the funds provided in Specific Appropriations 7 and 90, \$225,830,113 is provided for Instructional Materials including \$11,925,049 for Library Media Materials, \$3,259,514 for the purchase of science lab materials and supplies, \$10,109,552 for dual enrollment instructional materials, and \$3,048,661 for the purchase of digital instructional materials for students with disabilities. The growth allocation per FTE shall be \$297.22 for the 2015-2016 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From the funds provided for Instructional Materials, \$165,000,000 shall be available to school districts to purchase instructional content as well as electronic devices and technology equipment and infrastructure. The purchases made in the 2015-2016 fiscal year must comply with the minimum or recommended requirements for instructional content, hardware, software, networking, security and bandwidth and the number of students per device as developed and published by the Department of Education. Prior to release of the funds by the department to the school districts, each school district shall certify to the Commissioner of Education an expenditure plan for the purchase of instructional content and technology. If the district intends to use any portion of the funds for technology, the district must certify that it has the instructional content necessary to provide instruction aligned to the adopted statewide benchmarks and standards. If the district intends to use the funds for technology the district must include an expenditure plan for the purchase of electronic devices and technology equipment and infrastructure that demonstrates the alignment of devices and equipment with the minimum or recommended requirements. The department shall provide a report to the Legislature on or before March 1, 2016, that summarizes the district expenditures for these funds.



From funds provided in Specific Appropriations 7 and 90, \$429,530,450 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.



From funds provided in Specific Appropriations 7 and 90, \$45,286,750 is provided for the Teachers Classroom Supply Assistance Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.



From the funds provided in Specific Appropriation 7 and 90, \$12,404,401 is provided for a Federally Connected Student Supplement to be calculated to support the education of students connected with federally-owned military installations, National Aeronautics and Space Administration (NASA) property, and Indian lands. The supplement shall be the sum of a student allocation and an exempt property allocation. To participate, districts must be eligible for federal Impact Aid funding under Section 8003, Title VIII of the Elementary and Secondary Education Act of 1965.

The student allocation shall be based on the total number of students, including students with disabilities, reported for federal impact aid who: 1) reside with a parent on active duty in the uniformed services or who is an accredited foreign government official and military officer, 2) reside on eligible Indian lands, or 3) reside with a civilian parent who lives or works on eligible federal property connected with a military installation or NASA. This third category shall be multiplied by a factor of 0.5. Students with disabilities shall also be counted separately for the first two categories. The total number of federally-connected students and the total number of students with disabilities shall be multiplied by 3 percent and 10.5 percent of the base student allocation, respectively. The exempt property allocation shall be equal to the tax-exempt value of federal impact aid lands reserved as military installations, real property owned by NASA, or eligible federally-owned Indian lands located in the district, multiplied by the millage authorized and levied under section 1011.71(2), Florida Statutes.

For the 2015-2016 fiscal year, this allocation shall be derived from the data reported by school districts for the federal Impact Aid Program, Section 8003, Title VIII of the Elementary and Secondary Education Act, for the 2015 federal fiscal year. The Department of Education shall establish a process to collect student enrollment for this allocation during the student surveys for application in subsequent fiscal years. Each district's Federally Connected Student Supplement for the 2015-2016 appropriation shall not be recalculated during the fiscal year.



Funds provided in Specific Appropriations 7 and 90 for the Virtual Education Contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,230 per FTE.

Districts may charge a fee for grades K-12 voluntary, non-credit summer school enrollment in basic program courses. The amount of any student's fee shall be based on the student's ability to pay and the student's financial need as determined by district school board policy.



From the funds in Specific Appropriations 7 and 90, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend a negotiated amount per student for each student who was enrolled and served during the 2014-2015 fiscal year and who is re-enrolled and eligible to be served during the 2015-2016 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2014-2015 fiscal year and who is re-enrolled and is eligible to be served during the 2015-2016 fiscal year. The department shall verify the eligibility

of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number of students served in the 2014-2015 fiscal year.



91 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND. . . . .	2,850,973,306
FROM STATE SCHOOL TRUST FUND.. . . .	86,161,098

Funds in Specific Appropriations 8 and 91 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,313.27, for grades 4 to 8 shall be \$895.79, and for grades 9 to 12 shall be \$897.95. The class size reduction allocation shall be recalculated based on enrollment through the October 2015 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 8 and 91, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

FROM GENERAL REVENUE FUND.. . . .	10,339,182,347
FROM TRUST FUNDS. . . . .	137,200,000
TOTAL ALL FUNDS. . . . .	10,476,382,347

PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 99 and 103, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 92 through 109B, excluding 100 and 101, shall only be used to serve Florida students.



92 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND. . . . .	1,141,704
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Funds in Specific Appropriation 92 are provided for the Learning Through Listening program.



94 SPECIAL CATEGORIES

GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND. . . . .	4,000,000
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Funds in Specific Appropriation 94 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes. The funds shall be expended for professional development for Advanced Placement classroom teachers.





- 95 SPECIAL CATEGORIES  
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES  
FROM GENERAL REVENUE FUND. . . . . 13,667,220

Funds provided in Specific Appropriation 95 shall be allocated as follows:

Advancement via Individual Determination (AVID).. . 700,000  
Best Buddies. . . . . 1,000,000  
Big Brothers, Big Sisters.. . . . 2,230,248  
Florida Alliance of Boys and Girls Clubs. . . . . 2,547,000  
Take Stock in Children. . . . . 6,125,000  
Teen Trendsetters.. . . . 300,000  
YMCA State Alliance/YMCA Reads. . . . . 764,972

Funds provided for Advancement Via Individual Determination (AVID) shall be used to implement a program to reward success of students in need of assistance to become college ready and enrolled in the AVID elective class who performed in rigorous coursework during the 2014-2015 school year. School districts shall report student enrollments from the 2014-2015 school year in the AVID elective during the October student membership survey. Each school district shall be rewarded \$325 per full-time equivalent student enrolled in the AVID elective who also receives a score of 4 or higher on an International Baccalaureate subject examination; score of E or higher on an Advanced International Certificate of Education subject examination; score of 3 or higher on the College Board Advanced Placement Examination; or, for students in grades 6-8, receives a passing score on the algebra end of course examination. Each school district shall allocate the funds received from this bonus award funding to the school whose students generate the funds. Funds shall be expended solely for the payment of costs associated with the school's AVID system which include annual membership fees; professional development and training for program coordinators, teachers, and tutors; and compensation for tutors. Funds shall be awarded to the school districts no later than January 1, 2016. If the total bonus amount is greater than the funds provided in this appropriation, then each district's amount shall be prorated based on the number of students who earned qualifying scores in each district.

- 96 SPECIAL CATEGORIES  
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 1,000,000

- 97 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND  
LEARNING RESOURCES CENTERS  
FROM GENERAL REVENUE FUND. . . . . 2,700,000

Funds provided in Specific Appropriation 97 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.. . . . 450,000  
University of Miami.. . . . 450,000  
Florida State University. . . . . 450,000  
University of South Florida.. . . . 450,000  
University of Florida Health Science Center/JaX.. . 450,000  
Keiser University.. . . . 450,000

Each center shall provide a report to the Department of Education by September 1, 2015, for the 2014-2015 fiscal year that shall include the following: (1) the number of children

served, (2) the number of parents served, (3) the number of persons participating in in-service education activities, (4) the number of districts served, and (5) specific services provided.

- 98 SPECIAL CATEGORIES  
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS  
FROM GENERAL REVENUE FUND. . . . . 650,000



- 99 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 4,500,000

Funds in Specific Appropriation 99 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 99 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.



- 99A SPECIAL CATEGORIES  
GRANTS AND AIDS - THE FLORIDA BEST AND BRIGHTEST  
TEACHER SCHOLARSHIP PROGRAM  
FROM GENERAL REVENUE FUND. . . . . 44,022,483

Funds in Specific Appropriation 99A are provided to implement Florida's Best and Brightest Teacher Scholarship Program. The funds shall be used to award a maximum of 4,402 teachers with a \$10,000 scholarship based on high academic achievement on the SAT or ACT. To be eligible for a scholarship, a teacher must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment and have been evaluated as highly effective pursuant to section 1012.34, Florida Statutes, or if the teacher is a first-year teacher who has not been evaluated pursuant to section 1012.34, Florida Statutes, must have scored at or above the 80th percentile on either the SAT or the ACT based upon the percentile ranks in effect when the teacher took the assessment. In order to demonstrate eligibility for an award, an eligible teacher must submit to the school district, no later than October 1, 2015, an official record of his or her SAT or ACT score demonstrating that the teacher scored at or above the 80th percentile based upon the percentile ranks in effect when the teacher took the assessment. By December 1, 2015, each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall submit to the department the number of eligible teachers who qualify for the scholarship. By February 1, 2016, the department shall disburse scholarship funds to each school district for each eligible teacher to receive a scholarship. By April 1, 2016, each school district, charter school governing board, and the Florida School for the Deaf and the Blind shall provide payment of the scholarship to each eligible teacher. If the number of eligible teachers exceeds the total the department shall prorate the per teacher scholarship amount.



99B	SPECIAL CATEGORIES	
	EDUCATOR PROFESSIONAL LIABILITY INSURANCE	
	FROM GENERAL REVENUE FUND. . . . .	1,200,000
100	SPECIAL CATEGORIES	
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS	
	FROM GENERAL REVENUE FUND. . . . .	18,000
101	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND. . . . .	881,698
	FROM ADMINISTRATIVE TRUST FUND.. . . .	71,703
102	SPECIAL CATEGORIES	
	GRANTS AND AIDS - AUTISM PROGRAM	
	FROM GENERAL REVENUE FUND. . . . .	9,000,000

Funds provided in Specific Appropriation 102 shall be allocated as follows:

Florida Atlantic University.. . . .	1,011,807
Florida State University (College of Medicine). . .	1,171,922
University of Central Florida	1,648,378
University of Florida (College of Medicine).. . .	1,032,025
University of Florida (Jacksonville). . . . .	1,027,084
University of Miami (Department of Psychology)	
including \$375,000 for activities in Broward	
County through Nova Southeastern University. . .	1,725,506
University of South Florida/Mental Health Institute	1,383,278

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 102. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2015.



103	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	2,445,390

From the funds in Specific Appropriation 103, \$1,000,000 is provided for the Florida Virtual Curriculum Marketplace to support small and rural districts with digital learning tools, digital resources, technical support and professional development opportunities for schools in the Panhandle Area Education Consortium (PAEC), Northeast Florida Education Consortium (NEFEC) and Heartland Consortiums and for schools in districts with 24,000 or fewer FTE students.



104	SPECIAL CATEGORIES	
	TEACHER PROFESSIONAL DEVELOPMENT	
	FROM GENERAL REVENUE FUND. . . . .	7,554,338
	FROM FEDERAL GRANTS TRUST FUND	134,580,906

Funds provided from the General Revenue Fund in Specific Appropriation 104 shall be allocated as follows:

Florida Association of District School	
Superintendents Training.. . . .	500,000
Principal of the Year.. . . .	29,426
School Related Personnel of the Year. . . . .	6,182
Teacher of the Year.. . . .	18,730
Administrator Professional Development. . . . .	7,000,000
<del>Teach for America.. . . .</del>	<del>1,500,000</del>
<del>Principal Autonomy Pilot Program Initiative.. . . .</del>	<del>400,000</del>

Funds provided in Specific Appropriation 104 for Principal, Teacher, or School Related Personnel of the Year may be disbursed to districts, schools, or individuals.

From the funds in Specific Appropriation 104 for Administrator Professional Development, \$7,000,000 is provided for professional development for principals and other district administrators in instructional and human resource leadership, including the use of teacher evaluations to improve instruction, aligning instruction with the district's curriculum and state standards, best financial practices, and other leadership responsibilities that support student achievement through job-embedded delivery and through either regional, local, or digital formats. Funds shall be provided to each district after the district has submitted its training plan to the Commissioner. All of the \$7,000,000 shall be allocated to districts based on each district's share of unweighted FTE and districts with 10,000 or fewer FTE shall be provided a minimum allocation of \$5,000.

~~Funds in Specific Appropriation 104 for the Principal Autonomy Pilot Program Initiative are provided to train principals on the following:~~

- ~~1. managing instructional personnel, including developing a high-performing instructional leadership team;~~
- ~~2. public school budgeting, financial management, and human resources policies and procedures; and~~
- ~~3. best practices for the effective exercise of increased budgetary and staffing flexibility to improve student achievement and operational efficiency.~~

~~To be eligible for training, a school district must identify a principal who:~~

- ~~1. is at a school that receives at least 90 percent of the funds generated by that school based upon the Florida Education Finance Program as provided in s. 1011.62, Florida Statutes, and the General Appropriations Act, including gross state and local funds, discretionary lottery funds, and funds from the school district's current operating discretionary millage levy; and~~
- ~~2. is provided the following authority and responsibilities:~~
  - ~~a. the authority to select qualified instructional personnel for placement or to refuse to accept the placement or transfer of instructional personnel by the district school superintendent with placement of instructional personnel at a participating school in a participating school district not affecting the employee's status as a school district employee;~~
  - ~~b. the authority to deploy financial resources to school programs at the principal's discretion to help improve student achievement, as defined in section 1008.34(1), Florida Statutes; and~~
  - ~~c. to annually provide to the district school superintendent and the district school board a budget for the operation of the participating school that identifies how funds provided pursuant to section 1011.69(2), Florida Statutes, are allocated. The school district shall include the budget in the annual report provided to the State Board of Education pursuant to section 1011.60(1), Florida Statutes.~~



105

SPECIAL CATEGORIES

GRANTS AND AIDS - STRATEGIC STATEWIDE INITIATIVES

FROM GENERAL REVENUE FUND. . . . . 65,000,000

Funds in Specific Appropriation 105 are provided for:

Personal Learning Scholarship Accounts. . . . . 55,000,000  
Standard Student Attire Incentive Fund. . . . . 10,000,000

All of the funds provided in Specific Appropriation 105 for Personal Learning Scholarship Accounts as provided in section 1002.385, Florida Statutes, shall be released to the Department of Education at the beginning of the first quarter of the fiscal year.

From the funds provided in Specific Appropriation 105 for Personal Learning Scholarship Accounts, \$53,398,058 is provided for scholarship awards. In addition to funds for scholarship awards, three percent of the amount of each award, up to \$1,601,942, is provided for reasonable and necessary administrative expenses for each scholarship funding organization's management and distribution of scholarships for this program. No funds may be used for lobbying or political activity or related expenses. Funds for administrative purposes shall only be provided if the scholarship funding organization has operated as a nonprofit entity for at least 3 fiscal years and has not had any findings of material weakness or material noncompliance in its most recent audit under section 1002.395(6)(m), Florida Statutes. A student's scholarship award shall not be reduced for administrative expenses, application fees, or debit card or electronic payment fees. If an eligible nonprofit scholarship funding organization charges an application fee for a scholarship, the application fee must be immediately refunded to the person who paid the fee if the student is determined to be ineligible for the program or placed on a wait list.

From the funds in Specific Appropriation 105, \$10,000,000 is provided for the Standard Student Attire Incentive Fund for school districts to establish and implement, consistent with guidelines established by the Department of Education, a district-wide, standard student attire policy to promote safe and supportive learning environments and improve school safety and discipline. The standard attire policy may prohibit types or styles of clothing and require solid colored clothing and fabrics for pants, skirts, shorts, or similar clothing, and short or long sleeved shirts with collars. The policy may authorize a small logo but may not authorize a motto or slogan. The policy must allow parent opt-out exceptions for religious purposes or by reason of a student's disability. A district school board that implements the policy, district-wide, for all students in kindergarten through grade 8 is immune from civil liability resulting from adoption of the policy.

A district school board that voluntarily adopts and implements a district-wide standard student attire policy that meets the requirements established by the Department of Education, shall receive an incentive funding award of \$10 per student for students in kindergarten through grade 8. Charter schools shall be eligible to participate. No later than September 1, 2015, the district superintendent shall certify to the commissioner that the district school board has implemented the approved district-wide, standard student attire policy. The commissioner shall subsequently make payment of awards to approved school districts in the order in which certifications from the district school superintendents are received, following procedures established by the department. The commissioner shall report to the Governor, President of the Senate, and Speaker of the House of Representatives by December 1, 2015, the status of implementation, and on June 30, 2016, shall submit a final report that summarizes the program and its effect on student learning.



106 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

FROM GENERAL REVENUE FUND. . . . . 18,262,153

To extend the unique means for better educating students, funds in Specific Appropriation 106 shall be allocated as follows:

Academic Tourney. . . . .	132,738
African American Task Force.. . . .	100,000
<del>All Pro Dad/Family First.. . . .</del>	<del>400,000</del>
<del>Alternative Foreign Language Curriculum Pilot.. . . .</del>	<del>100,000</del>
AMI Kids. . . . .	2,500,000
Arts for a Complete Education/Florida	
Alliance for Arts Education. . . . .	110,952
Black Male Explorers. . . . .	500,000
<del>CAPE Act Financial Literacy Pilot Broward.. . . .</del>	<del>30,000</del>
<del>Citrus County Marine Science Station.. . . .</del>	<del>125,000</del>
<del>City Year of Florida.. . . .</del>	<del>1,000,000</del>
<del>Communities in Schools.. . . .</del>	<del>152,000</del>
<del>Coral Gables Environmental Sustainability</del>	
<del>    Design Education Program.. . . .</del>	<del>100,000</del>
<del>CPR in Schools.. . . .</del>	<del>200,000</del>
Culinary Training/Professional Training Kitchen.. . . .	200,000
Florida Afterschool Network/Ounce of Prevention	
Fund of Florida. . . . .	200,000
<del>Florida Children's Initiative.. . . .</del>	<del>500,000</del>
Florida Healthy Choices Coalition/E3 Family Solutions	200,000
Florida Holocaust Museum. . . . .	100,000
Florida Youth Challenge Academy.. . . .	375,000
Girl Scouts of Florida. . . . .	267,635
<del>Hillsborough School District Metropolitan</del>	
<del>    Partnership.. . . .</del>	<del>500,000</del>
<del>Holocaust Documentation and Education Center.. . . .</del>	<del>50,000</del>
Holocaust Memorial Miami Beach. . . . .	75,000
Holocaust Task Force. . . . .	100,000
<del>I am a Leader Foundation.. . . .</del>	<del>250,000</del>
Jobs for Florida's Graduates. . . . .	1,500,000
<del>Junior Achievement.. . . .</del>	<del>500,000</del>
Knowledge is Power Program (KIPP) Jacksonville. . . . .	500,000
Lauren's Kids.. . . .	3,800,000
Learning for Life.. . . .	2,069,813
Mourning Family Foundation. . . . .	1,000,000
<del>Nature's Academy.. . . .</del>	<del>25,000</del>
<del>Neighborhood Initiative Summer Job Program.. . . .</del>	<del>100,000</del>
<del>Okaloosa County Science and Technology</del>	
<del>    Education Middle School.. . . .</del>	<del>250,000</del>
Pasco Regional STEM School/Tampa Bay	
Region Aeronautics.. . . .	750,000
<del>Pine Ridge High School Advanced</del>	
<del>    Manufacturing Program.. . . .</del>	<del>284,000</del>
<del>Pinellas Education Foundation Career Path Planning.. . . .</del>	<del>500,000</del>
<del>Pioneer Settlement.. . . .</del>	<del>100,000</del>
Project to Advance School Success (PASS.. . . .	508,983
<del>5000 Role Model Excellence Program.. . . .</del>	<del>100,000</del>
SEED School of Miami. . . . .	2,000,000
<del>Seminole County Public Schools High Tech</del>	
<del>    Manufacturing Program.. . . .</del>	<del>94,301</del>
State Science Fair. . . . .	72,032
<del>Strengthening Our Sons.. . . .</del>	<del>25,000</del>
<del>Thumbelina Learning Center Afterschool Program.. . . .</del>	<del>249,956</del>
YMCA of Central Florida After School Program. . . . .	1,000,000
YMCA Youth in Government. . . . .	200,000

~~Funds provided in Specific Appropriation 106 for the Okaloosa County Science and Technology Education Middle School shall~~

~~not replace or supplant existing funds and shall only be used as a supplement to expand enrollment or add curricula.~~

Funds provided in Specific Appropriation 106 for the Learning for Life program are eligible to be used in any public school.

107 SPECIAL CATEGORIES

GRANTS AND AIDS - EXCEPTIONAL EDUCATION

FROM GENERAL REVENUE FUND. . . . .	3,717,018
FROM FEDERAL GRANTS TRUST FUND.. . . .	2,333,354

Funds in Specific Appropriation 107 from the General Revenue Fund shall be allocated as follows:

Auditory-Oral Education Grant Funding.. . . .	550,000
Communication/Autism Navigator. . . . .	1,353,292
Family Café.. . . .	450,000
<del>Nature's Paradise.. . . .</del>	<del>140,000</del>
Special Olympics. . . . .	250,000
<del>Therapeutic Performing Arts Therapy.. . . .</del>	<del>260,000</del>

Funds in Specific Appropriation 107 for Family Cafe are supplemental and shall not be used to replace or supplant current funds awarded for the Family Cafe Project.

Funds provided in Specific Appropriation 107 for Communication/Autism Navigator shall be awarded to the Florida State University College of Medicine for statewide implementation of an exceptional student education communication/autism navigator that includes core strategies and interventions through the Early Steps Program to increase the number of full integration placements of exceptional students into the standard classroom.

Funds provided in Specific Appropriation 107 for Auditory-Oral Education Grants shall only be awarded to Florida public or private nonprofit school programs serving deaf children in multiple counties, from birth to age seven, including rural and underserved areas. These schools must solely offer auditory-oral education programs, as defined in section 1002.391, Florida Statutes, and have a supervisor and faculty members who are credentialed as Certified Listening and Spoken Language Specialists.

The amount of the grants shall be based on the specific needs of each eligible student. Each eligible school that has insufficient public funds to provide the educational and related services specified in the Individual Education Plan (IEP) or Individual Family Service Plan (IFSP) of eligible students aged birth to seven years may submit grant applications to the Department of Education. Applications must include an itemized list of total costs, the amount of public funds available for those students without the grant, and the additional amount needed for the services identified in each students' respective IEP or IFSP. The department shall develop an appropriate application, provide instructions and administer this grant program to ensure minimum delay in providing the IEP or IFSP services for all eligible students. Each school shall be accountable for assuring that the public funds received are expended only for services for the eligible student as described in the application and shall provide a report documenting expenditures for the 2015-2016 fiscal year to the Department of Education by September 30, 2016.

Funds in Specific Appropriation 107, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resource System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

108	SPECIAL CATEGORIES	
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND	
	FROM GENERAL REVENUE FUND. . . . .	45,706,008
	FROM ADMINISTRATIVE TRUST FUND.. . . .	460,583
	FROM FEDERAL GRANTS TRUST FUND.. . . .	2,271,158
	FROM GRANTS AND DONATIONS TRUST FUND.. . . .	1,753,699

From the funds in Specific Appropriation 108, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2016, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2015-2016 fiscal year.

109	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES	
	HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND. . . . .	219,925
	FROM ADMINISTRATIVE TRUST FUND.. . . .	42,420



<del>109A</del>	<del>GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES</del>	
	<del>FIXED CAPITAL OUTLAY PUBLIC SCHOOLS SPECIAL PROJECTS</del>	
	<del>FROM GENERAL REVENUE FUND.. . . .</del>	<del>-3,000,000</del>

~~Funds in Specific Appropriation 109A shall be allocated as follows:~~

<del>Educational Aerospace Partnership Center.. . . .</del>	<del>-1,000,000</del>
<del>Glades Career Readiness Roundtable/West Tech Construction Academy.. . . .</del>	<del>-500,000</del>
<del>Seminole County Public Schools High Tech Manufacturing Program.. . . .</del>	<del>-1,000,000</del>
<del>Tampa Bay Region Aeronautics II.. . . .</del>	<del>-500,000</del>

109B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES	
	FIXED CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND. . . . .	500,000

Funds in Specific Appropriation 109B shall be allocated as follows:

<del>North Florida School of Special Education.. . . .</del>	<del>-2,000,000</del>
<del>National Flight Academy.. . . .</del>	<del>500,000</del>
<del>Smith/Brown Community Center.. . . .</del>	<del>-100,000</del>
<del>Tallahassee Urban League Taylor House Museum.. . . .</del>	<del>-150,000</del>

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP	
	FROM GENERAL REVENUE FUND.. . . .	239,271,194
	FROM TRUST FUNDS. . . . .	141,513,823
	TOTAL ALL FUNDS. . . . .	380,785,017

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

110	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS	
	FROM GRANTS AND DONATIONS TRUST FUND.. . . .	3,999,420

111	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS	
	FROM ADMINISTRATIVE TRUST FUND.. . . .	353,962
	FROM FEDERAL GRANTS TRUST FUND.. . . .	1,512,358,793



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112 SPECIAL CATEGORIES  
DOMESTIC SECURITY  
FROM FEDERAL GRANTS TRUST FUND.. . . . . 5,409,971

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM  
FROM TRUST FUNDS. . . . . 1,522,122,146  
TOTAL ALL FUNDS. . . . . 1,522,122,146

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

113 SPECIAL CATEGORIES  
CAPITOL TECHNICAL CENTER  
FROM GENERAL REVENUE FUND. . . . . 430,624

114 SPECIAL CATEGORIES  
FEDERAL EQUIPMENT MATCHING GRANT  
FROM GENERAL REVENUE FUND.. . . . . 450,000

Funds provided in Specific Appropriation 114 shall be provided to the nine public television and radio stations based on the proportional share of the unmatched balances for equipment purchased in anticipation of the state match for participation in the U.S. Department of Commerce, Federal Equipment Matching Grant Program.

115 SPECIAL CATEGORIES  
GRANTS AND AIDS - PUBLIC BROADCASTING  
FROM GENERAL REVENUE FUND. . . . . 9,714,053

The funds provided in Specific Appropriation 115 shall be allocated as follows:

Florida Channel Closed Captioning.. . . . . 390,862  
Florida Channel Satellite Transponder Operations. . 800,000  
Florida Channel Statewide Governmental and  
Cultural Affairs Programming.. . . . . 497,522  
Florida Channel Year Round Coverage.. . . . . 2,562,588  
Public Radio Stations.. . . . . 1,300,000  
Public Television Stations. . . . . 3,996,811  
Florida Public Radio Emergency Network Storm Center. 166,270

From the funds provided in Specific Appropriation 115, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

From the funds provided in Specific Appropriation 115 for Public Television Stations, \$307,447 shall be allocated to each public television station recommended by the Commissioner of Education. Public Radio Stations shall be allocated \$100,000 per station. From the funds provided in Specific Appropriation 115 for the Florida Channel Satellite Transponder Operations, the Florida Channel shall contract for the leasing, management and operation of the state transponder with the same public broadcasting station that produces the Florida Channel.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
FROM GENERAL REVENUE FUND.. . . . . 10,594,677  
TOTAL ALL FUNDS. . . . . 10,594,677

PROGRAM: WORKFORCE EDUCATION



116 AID TO LOCAL GOVERNMENTS  
PERFORMANCE BASED INCENTIVES  
FROM GENERAL REVENUE FUND. . . . . 4,500,000

From the funds in Specific Appropriation 116, \$4,500,000 shall be provided by the Department of Education to district workforce education programs for students who earn industry certifications during the 2015-2016 fiscal year. Funding shall be based on students who earn industry certifications in the following occupational areas: health science to include surgical technology, orthopedic technology, dental assisting technology, practical nursing, medical coder/biller, medical assisting, certified nursing assistant, emergency medical technician and paramedic, clinical lab technician, EKG technician, pharmacy technician, and clinical hemodialysis technician; automotive service technology; auto collision repair and refinishing; medium/heavy duty truck technician; cyber security; cloud virtualization; network support services; computer programming; computer-aided drafting; advanced manufacturing; electrician; plumbing; law enforcement officer; corrections officer; public safety telecommunicator; and welding; or, industry certifications for Federal Aviation Administration airframe mechanics and power plant mechanics; and heating, ventilation and air conditioning technician. On June 1, 2016, if any funds remain, the balance shall be allocated for performance in adult general education programs based on student performance as measured by learning gains, placements, and special populations served indexed to the proportional share of the funds available. These performance funds shall not be awarded for certifications earned through continuing workforce education programs.

Industry certifications earned by students enrolled in the 2014-2015 academic year which were eligible to be included in the funding allocation for the 2014-2015 fiscal year and were not included in the final disbursement due to the early data reporting deadline may be reported by districts and included in the Department of Education's allocation of funds for the 2015-2016 fiscal year.

School districts shall maintain documentation for student attainment of industry certifications that are eligible for performance funding. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts. If a district is unable to comply, the district shall refund the performance funding to the state.



117 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - ADULT BASIC EDUCATION  
FEDERAL FLOW-THROUGH FUNDS  
FROM FEDERAL GRANTS TRUST FUND.. . . . 41,552,472



118 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT  
FROM GENERAL REVENUE FUND. . . . . 285,886,658

From the funds in Specific Appropriation 10 from the Educational Enhancement Trust Fund and Specific Appropriation 118 from the General Revenue Fund, \$365,044,488 is provided for school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and is allocated as follows:

Alachua.. . . .	239,640
Baker.. . . .	133,860
Bay.. . . .	3,089,451
Bradford.. . . .	959,199
Brevard.. . . .	3,545,190
Broward.. . . .	70,923,617
Calhoun.. . . .	84,869

Charlotte.. . . . .	2,372,784
Citrus.. . . . .	2,642,418
Clay.. . . . .	844,507
Collier.. . . . .	8,291,946
Columbia.. . . . .	319,766
Miami-Dade.. . . . .	79,272,335
DeSoto.. . . . .	637,176
Dixie.. . . . .	66,726
Escambia.. . . . .	4,449,197
Flagler.. . . . .	1,729,228
Franklin.. . . . .	73,155
Gadsden.. . . . .	451,279
Glades.. . . . .	76,159
Gulf.. . . . .	155,209
Hamilton.. . . . .	70,581
Hardee.. . . . .	234,236
Hendry.. . . . .	205,960
Hernando.. . . . .	565,514
Hillsborough.. . . . .	27,238,415
Indian River.. . . . .	1,051,473
Jackson.. . . . .	296,274
Jefferson.. . . . .	87,664
Lafayette.. . . . .	70,298
Lake.. . . . .	4,368,423
Lee.. . . . .	9,702,808
Leon.. . . . .	6,287,075
Liberty.. . . . .	117,559
Madison.. . . . .	69,972
Manatee.. . . . .	9,346,968
Marion.. . . . .	3,901,683
Martin.. . . . .	1,259,865
Monroe.. . . . .	807,080
Nassau.. . . . .	604,669
Okaloosa.. . . . .	2,205,403
Orange.. . . . .	32,940,847
Osceola.. . . . .	6,159,721
Palm Beach.. . . . .	17,014,911
Pasco.. . . . .	2,737,534
Pinellas.. . . . .	25,808,527
Polk.. . . . .	8,796,682
Saint Johns.. . . . .	4,323,713
Santa Rosa.. . . . .	1,778,913
Sarasota.. . . . .	7,246,859
Sumter.. . . . .	102,261
Suwannee.. . . . .	884,995
Taylor.. . . . .	971,512
Union.. . . . .	96,053
Wakulla.. . . . .	141,351
Walton.. . . . .	736,167
Washington.. . . . .	2,972,251
Washington Sp.. . . . .	64,315
DOE Workforce Student Information System.. . . . .	3,418,245

The funds allocated in Specific Appropriation 118 for the Department of Education Workforce Education Student Information System are provided for continued implementation of the system during the 2015-16 fiscal year. The department shall determine districts to participate in the system based on the highest priority of need. The department is authorized to select a school district to serve as the coordinator of the system for assistance in development and deployment of the student information system in districts chosen by the department to participate. The system shall include student registration and reporting and tracking of instructional hours, student achievement levels, and industry credentials. Additional features of the system shall provide an on-line student registration with debit/credit card payment capability; case-management of all students enrolling,

including time on task and achievement benchmarks; case management for awarding and tracking student financial assistance; integrated electronic gradebook and student attendance components, including a student progression system to track student progress by course / program; an email system; capability to custom design multi-functional dashboards for use by administrators, teachers, and counselors; and standardized data reports that can be used to improve and enhance student achievement and school performance.

For programs leading to a career certificate or an applied technology diploma, and for adult general education programs, tuition and fees shall be assessed in accordance with section 1009.22, Florida Statutes.

Funds collected from standard tuition and out-of-state fees shall be used to support school district workforce education programs as defined in section 1004.02(25), Florida Statutes, and shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 10, 116, and 118 shall not be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

Pursuant to the provisions of section 1009.26(1), Florida Statutes, school districts may grant fee waivers for programs funded through Workforce Development Education appropriations for up to eight percent of the fee revenues that would otherwise be collected.

From the funds provided in Specific Appropriations 10 and 118, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

District superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.



119 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS

FROM FEDERAL GRANTS TRUST FUND.. . . . 72,144,852



120 SPECIAL CATEGORIES

GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS

FROM GENERAL REVENUE FUND. . . . . 650,000

The funds in Specific Appropriation 120 shall be allocated as follows:

~~Adults with Disabilities Workforce Education Pilot.. . . . 43,000~~  
 Lotus House Women's Shelter.. . . . 150,000  
 Smart Horizons On-Line Career Education.. . . . 500,000

From the funds in Specific Appropriation 120, \$500,000 is provided to the Department of Education to establish a pilot online education program with Smart Horizons Career Online Education. The pilot shall serve up to 400 students in library locations and shall be designed to prepare students for transition to the workplace. The department may use federal funds provided to educate students to expand the pilot beyond the 400 students. The department shall provide an initial report by December 31, 2015, on the progress and outcomes of the students participating in the pilot program to the Governor and chairs of the Senate Appropriations Committee and House Appropriations Committee.

TOTAL: PROGRAM: WORKFORCE EDUCATION  
 FROM GENERAL REVENUE FUND.. . . . 291,079,658  
 FROM TRUST FUNDS. . . . . 113,697,324  
 TOTAL ALL FUNDS. . . . . 404,776,982

**(UNRELATED LINE ITEMS DELETED)**

STATE BOARD OF EDUCATION

From the funds provided in Specific Appropriations 124 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Committee on Appropriations, the chair of the House of Representatives Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2015, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2015-2016 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2015, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124 through 136, the Department of Education shall publish on the Florida Department of Education website by December 31, 2015, from each school district's Annual Financial Report, expenditures on a per FTE basis for the following fund types: General Fund, Special Revenue Fund, Debt Service Fund, Capital Project Fund and a Total. Fiduciary funds, enterprise funds, and internal service funds shall not be included. This funding information shall also be published in the same format on each school district's website by December 31, 2015.

Funds provided in Specific Appropriations 124 through 136 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 134, 135, and 136, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

APPROVED SALARY RATE: 50,762,893

124 SALARIES AND BENEFITS POSITIONS: 1,019.50  
 FROM GENERAL REVENUE FUND.. . . . 19,532,569  
 FROM ADMINISTRATIVE TRUST FUND.. . . . 7,336,091  
 FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . 4,938,359  
 FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION  
 ADMINISTRATIVE TRUST FUND.. . . . 3,040,070  
 FROM FEDERAL GRANTS TRUST FUND.. . . . 15,413,141  
 FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . . 2,433,573

**CONFERENCE REPORT ON SB 2500-A - 2015-2016 GENERAL APPROPRIATIONS ACT**

	FROM STUDENT LOAN OPERATING TRUST FUND.. . . . .	7,935,960
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . . .	70,355
	FROM OPERATING TRUST FUND. . . . .	277,763
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	339,627
	FROM WORKING CAPITAL TRUST FUND. . . . .	6,086,707
125	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	236,469
	FROM ADMINISTRATIVE TRUST FUND.. . . . .	140,310
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	93,531
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . . .	41,570
	FROM FEDERAL GRANTS TRUST FUND.. . . . .	529,247
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . . .	132,063
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . . .	259,811
	FROM OPERATING TRUST FUND. . . . .	5,000
	FROM WORKING CAPITAL TRUST FUND. . . . .	57,658
126	EXPENSES	
	FROM GENERAL REVENUE FUND. . . . .	2,384,263
	FROM ADMINISTRATIVE TRUST FUND.. . . . .	1,456,375
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	688,908
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND.. . . . .	133,426
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND. . . . .	868,681
	FROM FEDERAL GRANTS TRUST FUND.. . . . .	2,188,663
	FROM GRANTS AND DONATIONS TRUST FUND.. . . . .	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . . .	759,506
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . . .	2,021,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . . .	39,050
	FROM OPERATING TRUST FUND. . . . .	371,667
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	57,000
	FROM WORKING CAPITAL TRUST FUND. . . . .	706,077
	From the funds provided in Specific Appropriation 126, \$42,813 from the General Revenue Fund is provided to the Department of Education to pay the state's dues to the Interstate Commission on Educational Opportunity for Military Children for the 2015-2016 fiscal year.	
127	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND. . . . .	45,970
	FROM ADMINISTRATIVE TRUST FUND.. . . . .	144,428
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	7,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . . .	15,000
	FROM FEDERAL GRANTS TRUST FUND.. . . . .	241,756
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . . .	16,375
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . . .	518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . . .	6,000
	FROM OPERATING TRUST FUND. . . . .	5,000
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	1,000
	FROM WORKING CAPITAL TRUST FUND. . . . .	47,921
128	SPECIAL CATEGORIES	
	ASSESSMENT AND EVALUATION	
	FROM GENERAL REVENUE FUND. . . . .	52,413,496
	FROM ADMINISTRATIVE TRUST FUND.. . . . .	6,500,000
	FROM FEDERAL GRANTS TRUST FUND.. . . . .	32,388,208
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . . .	991,500
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	13,783,900
129	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM GENERAL REVENUE FUND. . . . .	340,669



130	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND. . . . .	1,474,366
	FROM ADMINISTRATIVE TRUST FUND.. . . .	739,054
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . .	3,136,332
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . .	238,200
	FROM FEDERAL GRANTS TRUST FUND.. . . .	1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND.. . . .	50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	225,155
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	10,105,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . .	20,268
	FROM OPERATING TRUST FUND. . . . .	64,193
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	3,000
	FROM WORKING CAPITAL TRUST FUND. . . . .	943,604
	<del>From the funds provided in Specific Appropriation 130, \$3,000,000 is provided for the department to contract with an independent, third-party entity to perform an assessment of school district and school digital readiness relative to the successful implementation of digital classrooms pursuant to section 1011.62(12)(g), Florida Statutes.</del>	
131	SPECIAL CATEGORIES	
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . .	200,000
132	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND. . . . .	121,023
	FROM ADMINISTRATIVE TRUST FUND.. . . .	56,461
	FROM EDUCATIONAL CERTIFICATION ANDSERVICE TRUST FUND.. . . .	37,211
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . .	15,401
	FROM FEDERAL GRANTS TRUST FUND.. . . .	103,534
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	7,575
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	90,640
	FROM OPERATING TRUST FUND. . . . .	3,913
	FROM WORKING CAPITAL TRUST FUND. . . . .	33,614
133	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES	
	HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND. . . . .	133,049
	FROM ADMINISTRATIVE TRUST FUND.. . . .	23,709
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . .	19,691
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . .	12,969
	FROM FEDERAL GRANTS TRUST FUND.. . . .	81,602
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . .	9,423
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	48,910
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . .	338
	FROM OPERATING TRUST FUND. . . . .	3,199
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . .	1,990
	FROM WORKING CAPITAL TRUST FUND. . . . .	29,393
134	DATA PROCESSING SERVICES	
	STATE DATA CENTER - AGENCY FOR STATE TECHNOLOGY (AST)	
	FROM GENERAL REVENUE FUND. . . . .	126,481
	FROM ADMINISTRATIVE TRUST FUND.. . . .	4,718
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION	
	ADMINISTRATIVE TRUST FUND.. . . .	13,352
	FROM FEDERAL GRANTS TRUST FUND.. . . .	26,816
	FROM STUDENT LOAN OPERATING TRUST FUND.. . . .	116,892
	FROM WORKING CAPITAL TRUST FUND.. . . .	1,051

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135 DATA PROCESSING SERVICES  
 EDUCATION TECHNOLOGY AND INFORMATION SERVICES  
     FROM GENERAL REVENUE FUND. . . . . 4,738,730  
     FROM ADMINISTRATIVE TRUST FUND.. . . . 1,666,568  
     FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . 1,138,811  
     FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION  
         ADMINISTRATIVE TRUST FUND.. . . . 280,498  
     FROM FEDERAL GRANTS TRUST FUND.. . . . 2,734,273  
     FROM INSTITUTIONAL ASSESSMENT TRUST FUND.. . . . 282,751  
     FROM STUDENT LOAN OPERATING TRUST FUND.. . . . 2,221,592  
     FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND.. . . . 16,166  
     FROM OPERATING TRUST FUND. . . . . 91,140  
     FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND. . . . . 67,386  
     FROM WORKING CAPITAL TRUST FUND. . . . . 1,195,729

136 DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
     FROM GENERAL REVENUE FUND. . . . . 1,689,241  
     FROM ADMINISTRATIVE TRUST FUND.. . . . 10,286  
     FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND. . . . 72,085  
     FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION  
         ADMINISTRATIVE TRUST FUND.. . . . 2,083  
     FROM FEDERAL GRANTS TRUST FUND.. . . . 28,223  
     FROM STUDENT LOAN OPERATING TRUST FUND.. . . . 705,650  
     FROM WORKING CAPITAL TRUST FUND. . . . . 3,687,253

The funds provided in Specific Appropriation 136 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION  
     FROM GENERAL REVENUE FUND.. . . . 86,236,326  
     FROM TRUST FUNDS. . . . . 145,507,048  
     TOTAL POSITIONS. . . . . 1,019.50  
     TOTAL ALL FUNDS. . . . . 231,743,374

**(UNRELATED LINE ITEMS DELETED)**

SECTION 3 - HUMAN SERVICES



443 AID TO LOCAL GOVERNMENTS  
 SCHOOL HEALTH SERVICES  
     FROM GENERAL REVENUE FUND. . . . . 10,909,412  
     FROM FEDERAL GRANTS TRUST FUND.. . . . 6,125,846

From the funds in Specific Appropriations 443 and 457, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding.



457 SPECIAL CATEGORIES  
 FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION  
     FROM GENERAL REVENUE FUND. . . . . 6,000,000  
     FROM FEDERAL GRANTS TRUST FUND.. . . . 2,500,000

**(UNRELATED LINE ITEMS DELETED)**



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**CONFERENCE REPORT ON SB 2500-A - 2015-2016 GENERAL APPROPRIATIONS ACT**

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TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)

EDUCATION/EARLY LEARNING	
FROM GENERAL REVENUE FUND. . . . .	549,231,603
FROM TRUST FUNDS.. . . .	476,351,200
EDUCATION/PUBLIC SCHOOLS	
FROM GENERAL REVENUE FUND. . . . .	10,880,127,876
FROM TRUST FUNDS.. . . .	2,451,419,787
EDUCATION/FL COLLEGES	
FROM GENERAL REVENUE FUND. . . . .	937,043,975
FROM TRUST FUNDS.. . . .	244,903,227
EDUCATION/UNIVERSITIES	
FROM GENERAL REVENUE FUND. . . . .	2,360,257,934
FROM TRUST FUNDS.. . . .	2,180,963,445
EDUCATION/OTHER	
FROM GENERAL REVENUE FUND. . . . .	421,283,065
FROM TRUST FUNDS.. . . .	2,513,606,082
EDUCATION RECAP	
FROM GENERAL REVENUE FUND. . . . .	15,147,944,453
FROM TRUST FUNDS.. . . .	7,867,243,741
TOTAL POSITIONS.. . . .	2,413.25
TOTAL APPROVED SALARY RATE. . . . .	107,830,260
TOTAL ALL FUNDS.. . . .	
	23,015,188,194

## **FLORIDA SCHOOL BOARDS ASSOCIATION**

Patty Hightower, President  
Caroline Zucker, President-Elect  
Tim Harris, Vice President  
Becki Couch, Treasurer  
Joie Cadle, Immediate Past President

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III.

MILLAGE

## MILLAGE OVERVIEW

Annually, property owners in St. Johns County pay property taxes. Part of their property taxes is levied by the School Board to support the St. Johns County School District.

This year, the proposed tentative levy is 7.228 and is composed of the following:

Required Local Effort	4.980
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
Total Millage	7.228

The Required Local Effort Millage is an appropriated amount set by the Florida Department of Education. The School Board must levy this amount in order to receive state funding. The Required Local Effort Millage (Prior Year Adjustment) is an appropriated amount set by the Florida Department of Education. This millage is levied if the prior period Unrealized Required Local Effort funds are greater than zero. The district is required to levy this amount.

Basic Discretionary Millage is used by the School Board to support the general operation of the district. Though this millage is optional, it is an integral part of the Operating Budget. Since FY1991-1992, this millage had been set at .510 mills. For FY 2008-09, the Legislature capped this millage at .498.

For FY 2009-10, the Legislature further reduced the Capital Outlay Millage by .25 and added it to the Discretionary Millage. The Discretionary Millage is now set at .748 mills.

The Capital Improvement Millage is an amount levied to support the construction, maintenance and equipping of our schools. Its uses and implementation are set by the School Board. Since FY 1994-95, this millage was capped at 2.00 mills.

For FY 2008-09, the Legislature capped this millage at 1.750. The difference was used to help offset the increase in the Required Local Effort (RLE) to fund the FEFP formula. For FY 2009-10, the millage was further reduced by .25 mills and moved to the Discretionary Millage.

Page 116 outlines the history of these changes.

## Historical Millage Authority

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
<b>Required Local Effort</b>  <b>And</b>  <b>Prior Year Required Local Effort</b>  <b>Total RLE</b>	4.932	5.111 (.179 increase includes a shift of .25 previously authorized in Capital Outlay)	5.294 *** (.183 increase results from a shift of the .25 from the Additional Discretionary Local Effort  <u>.009 PY</u>  5.303	5.571	5.708  <u>.023 PY</u>  5.731	5.427  <u>.008 PY</u>  5.435	5.296	5.094	4.970  <u>.001 PY</u>  4.980
<b>Maximum DLE –</b> If district per student millage is less than State wide average the district receives funding to compress the value up to State Wide Average	.51	.498	.748 (Includes a shift of .25 from what was previously authorized for Capital Outlay reducing CO authority to 1.5)	.748	.748	.748	.748	.748	.748
<b>Additional Discretionary Local Effort</b> If per student millage generates less than \$100 – the district received funding to Provide Up to \$100 per FTE	.119	0.121	.0 (Note - .25 previously authorized – shifted to RLE.						
<b>Capital Outlay Millage</b> (Not Equalized or Compressed)	2.0	1.75 (Reduced by .25- shifted to RLE)	1.50 (Reduced by .25- .25 shifted to DLE)	1.50	1.50	1.50	1.50	1.50	1.50
<b>Initial Total Millage Authorized</b>	7.561	7.48	7.551	7.819	7.979	7.683	7.544	7.342	7.228
<b>Super Majority Board Approved Millage –No Cap on Value Generated.</b> If district per student millage generates less than State wide average the districts levy is compressed provide up to State Wide Average of \$147.22 per FTE	-	-	.25  1. Levied by Super Majority Vote of Board 2. Can be used in either Operational or Capital Outlay. 3. If used in Capital Outlay – the district does not receive Compression to State Wide Average if value of .25 is less than State Wide Average).	.25					
<b>Total Potential Millage Authorized</b>	7.561	7.48	7.801 ***	8.069	7.979	7.683	7.544	7.342	7.228

**MILLAGE RATE COMPARISON-PRIOR 14 YEARS**  
as of 7/16/15

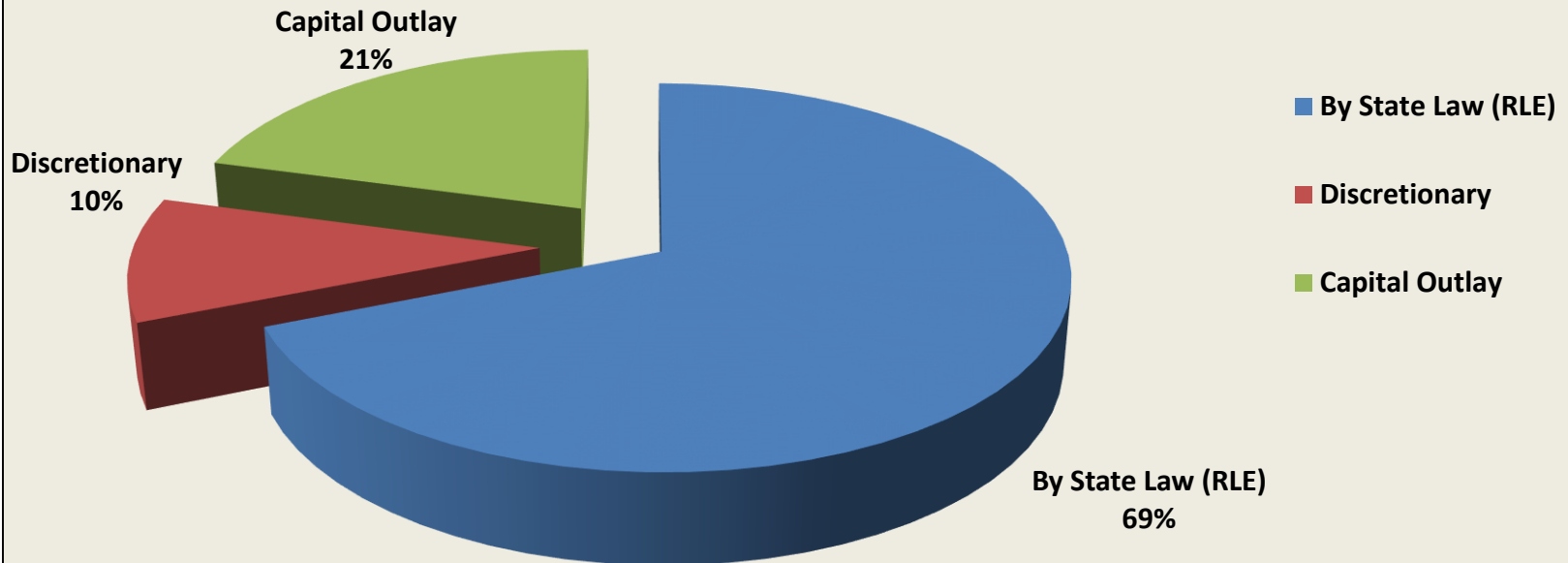
MILLAGE RATES	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	TENTATIVE 2015-16	VARIANCE
BY STATE LAW (RLE)	5.544	5.792	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	5.296	5.094	4.979	-0.115
(RLE) Prior Period Adjustment									0.009	0.000	0.023	0.008	0.000	0.000	0.001	0.001
<b>Total RLE</b>									<b>5.303</b>	<b>5.571</b>	<b>5.731</b>	<b>5.435</b>	<b>5.296</b>	<b>5.094</b>	<b>4.980</b>	<b>-0.114</b>
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.113	0.104	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0	0	0	0.000	0.000
CAPITAL OUTLAY	2	2	2	2	2	2	2	1.75	1.5	1.5	1.5	1.5	1.5	1.5	1.500	0.000
VOTER APPROVED DEBT SERVICE	0.44	0.396	0.346	0.26	0.23	0.18	0.16	0.162	0	0	0	0	0	0	0.000	0.000
<b>TOTAL MILLAGE</b>	<b>8.607</b>	<b>8.802</b>	<b>8.620</b>	<b>8.285</b>	<b>8.226</b>	<b>7.849</b>	<b>7.721</b>	<b>7.642</b>	<b>7.801</b>	<b>8.069</b>	<b>7.979</b>	<b>7.683</b>	<b>7.544</b>	<b>7.342</b>	<b>7.228</b>	<b>-0.114</b>

By State law	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	VARIANCE
BY STATE LAW (RLE)	5.544	5.792	5.669	5.426	5.332	5.031	4.932	5.111	5.294	5.571	5.708	5.427	5.296	5.094	4.979	-0.115
(RLE) Prior Period Adjustment									0.009	0.000	0.023	0.008	0.000	0.000	0.001	0.001
<b>Total RLE</b>									<b>5.303</b>	<b>5.571</b>	<b>5.731</b>	<b>5.435</b>	<b>5.296</b>	<b>5.094</b>	<b>4.980</b>	<b>-0.114</b>

Local Control	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	VARIANCE
DISCRETIONARY	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.498	0.748	0.748	0.748	0.748	0.748	0.748	0.748	0.000
SUPP.DISCRETIONARY	0.113	0.104	0.095	0.089	0.154	0.128	0.119	0.121	0.25	0.25	0	0	0	0	0	0.000
CAPITAL OUTLAY	2	2	2	2	2	2	2	1.75	1.5	1.5	1.5	1.5	1.5	1.5	1.5	0.000
VOTER APPROVED DEBT SERVICE	0.44	0.396	0.346	0.26	0.23	0.18	0.16	0.162								0.000
	3.063	3.010	2.951	2.859	2.894	2.818	2.789	2.531	2.498	2.498	2.248	2.248	2.248	2.248	2.248	0.000

# ST. JOHNS COUNTY SCHOOL DISTRICT

## TENTATIVE MILLAGE RATE 2015-16

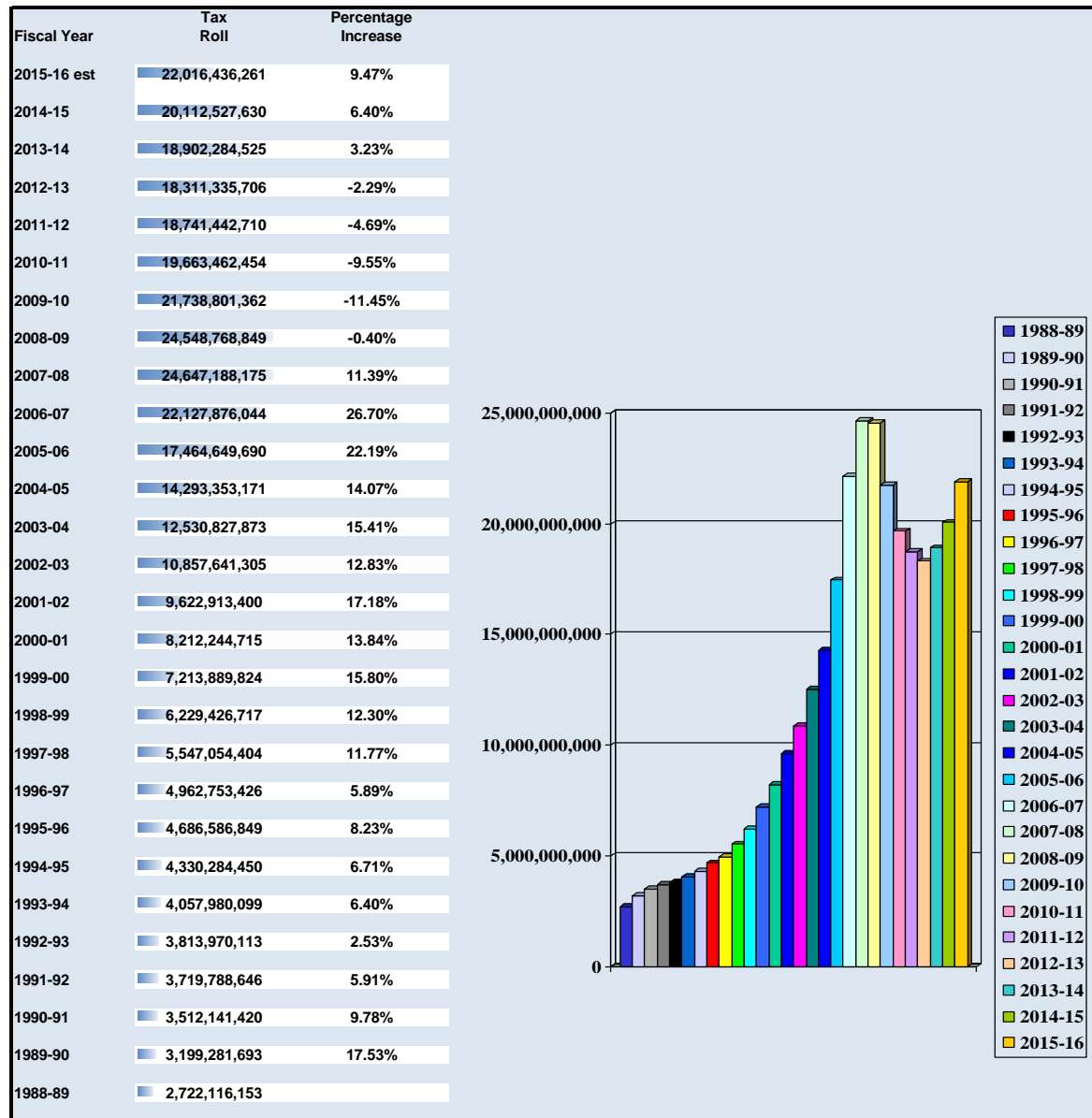


## MILLAGE OVERVIEW

Fiscal Year	BY STATE LAW (RLE)	(RLE) Prior Period Adjustment	DISCRETIONARY	SUPP.DISC	CAPITAL OUTLAY	DEBT SERVICE	Total	Taxable Value of Property	Percentage change
1988-89	5.659		0.719		1.500		7.878	\$ 2,722,116,153	
1989-90	5.868		0.719		1.500	1.416	9.503	\$ 3,199,281,693	17.53%
1990-91	5.716		1.019		1.500	1.280	9.515	\$ 3,512,141,420	9.78%
1991-92	6.283		0.510		1.500	1.153	9.446	\$ 3,719,788,646	5.91%
1992-93	6.493		0.510		1.500	1.129	9.632	\$ 3,813,970,113	2.53%
1993-94	6.433		0.510		1.694	0.995	9.632	\$ 4,057,980,099	6.40%
1994-95	6.674		0.510	0.215	2.000	1.007	10.406	\$ 4,330,284,450	6.71%
1995-96	6.835		0.510	0.205	2.000	0.856	10.406	\$ 4,686,586,849	8.23%
1996-97	6.515		0.510	0.199	2.000	0.852	10.076	\$ 4,962,753,426	5.89%
1997-98	6.641		0.510	0.165	2.000	0.760	10.076	\$ 5,547,054,404	11.77%
1998-99	6.467		0.510	0.160	2.000	0.717	9.854	\$ 6,229,426,717	12.30%
1999-00	5.967		0.510	0.139	2.000	0.582	9.198	\$ 7,213,889,824	15.80%
2000-01	5.956		0.510	0.122	2.000	0.519	9.107	\$ 8,212,244,715	13.84%
2001-02	5.544		0.510	0.113	2.000	0.440	8.607	\$ 9,622,913,400	17.18%
2002-03	5.792		0.510	0.104	2.000	0.396	8.802	\$ 10,857,641,305	12.83%
2003-04	5.669		0.510	0.095	2.000	0.346	8.620	\$ 12,530,827,873	15.41%
2004-05	5.426		0.510	0.089	2.000	0.260	8.285	\$ 14,293,353,171	14.07%
2005-06	5.332		0.510	0.154	2.000	0.230	8.226	\$ 17,464,649,690	22.19%
2006-07	5.031		0.510	0.128	2.000	0.180	7.849	\$ 22,127,876,044	26.70%
2007-08	4.932		0.510	0.119	2.000	0.160	7.721	\$ 24,647,188,175	11.39%
2008-09	5.111		0.498	0.121	1.750	0.162	7.642	\$ 24,548,768,849	-0.40%
2009-10	5.294	0.009	0.748	0.250	1.500		7.801	\$ 21,738,801,362	-11.45%
2010-11	5.571		0.748	0.250	1.500		8.069	\$ 19,663,462,454	-9.55%
2011-12	5.708	0.023	0.748		1.500		7.979	\$ 18,741,442,710	-4.69%
2012-13	5.427	0.008	0.748		1.500		7.683	\$ 18,311,335,706	-2.29%
2013-14	5.296		0.748		1.500		7.544	\$ 18,902,284,525	3.23%
2014-15	5.094		0.748		1.500		7.342	\$ 20,112,527,630	6.40%
2015-16	4.979	0.001	0.748		1.500		7.228	\$ 22,016,436,261	9.47%
Variance Prior year to Current Year	-0.115	0.001					-0.114	\$ 1,903,908,631	9.47%



# PROPERTY ASSESSMENT



Note: Information based on the DR-420S provided by the Property Appraisers Office for each respective year.

# EFFECTS OF THE NEW MILLAGE ON SELECTED HOME VALUES

APPRAISED VALUE	HOMESTEAD EXEMPTION	EFFECTIVE TAX VALUE	2014 SCHOOL TAXES 7.342 MILLS	2015 SCHOOL TAXES 7.228 MILLS	NET DECREASE
100,000.00	25,000.00	75,000.00	550.65	542.10	-8.55
110,000.00	25,000.00	85,000.00	624.07	614.38	-9.69
120,000.00	25,000.00	95,000.00	697.49	686.66	-10.83
130,000.00	25,000.00	105,000.00	770.91	758.94	-11.97
140,000.00	25,000.00	115,000.00	844.33	831.22	-13.11
150,000.00	25,000.00	125,000.00	917.75	903.50	-14.25
160,000.00	25,000.00	135,000.00	991.17	975.78	-15.39
170,000.00	25,000.00	145,000.00	1,064.59	1,048.06	-16.53
180,000.00	25,000.00	155,000.00	1,138.01	1,120.34	-17.67
190,000.00	25,000.00	165,000.00	1,211.43	1,192.62	-18.81
200,000.00	25,000.00	175,000.00	1,284.85	1,264.90	-19.95
210,000.00	25,000.00	185,000.00	1,358.27	1,337.18	-21.09
220,000.00	25,000.00	195,000.00	1,431.69	1,409.46	-22.23
230,000.00	25,000.00	205,000.00	1,505.11	1,481.74	-23.37
240,000.00	25,000.00	215,000.00	1,578.53	1,554.02	-24.51
250,000.00	25,000.00	225,000.00	1,651.95	1,626.30	-25.65
260,000.00	25,000.00	235,000.00	1,725.37	1,698.58	-26.79
270,000.00	25,000.00	245,000.00	1,798.79	1,770.86	-27.93
280,000.00	25,000.00	255,000.00	1,872.21	1,843.14	-29.07
290,000.00	25,000.00	265,000.00	1,945.63	1,915.42	-30.21
300,000.00	25,000.00	275,000.00	2,019.05	1,987.70	-31.35
310,000.00	25,000.00	285,000.00	2,092.47	2,059.98	-32.49
320,000.00	25,000.00	295,000.00	2,165.89	2,132.26	-33.63
330,000.00	25,000.00	305,000.00	2,239.31	2,204.54	-34.77
340,000.00	25,000.00	315,000.00	2,312.73	2,276.82	-35.91
350,000.00	25,000.00	325,000.00	2,386.15	2,349.10	-37.05
360,000.00	25,000.00	335,000.00	2,459.57	2,421.38	-38.19
370,000.00	25,000.00	345,000.00	2,532.99	2,493.66	-39.33
380,000.00	25,000.00	355,000.00	2,606.41	2,565.94	-40.47
390,000.00	25,000.00	365,000.00	2,679.83	2,638.22	-41.61
400,000.00	25,000.00	375,000.00	2,753.25	2,710.50	-42.75
410,000.00	25,000.00	385,000.00	2,826.67	2,782.78	-43.89
420,000.00	25,000.00	395,000.00	2,900.09	2,855.06	-45.03
430,000.00	25,000.00	405,000.00	2,973.51	2,927.34	-46.17
440,000.00	25,000.00	415,000.00	3,046.93	2,999.62	-47.31
450,000.00	25,000.00	425,000.00	3,120.35	3,071.90	-48.45
460,000.00	25,000.00	435,000.00	3,193.77	3,144.18	-49.59
470,000.00	25,000.00	445,000.00	3,267.19	3,216.46	-50.73
480,000.00	25,000.00	455,000.00	3,340.61	3,288.74	-51.87
490,000.00	25,000.00	465,000.00	3,414.03	3,361.02	-53.01
500,000.00	25,000.00	475,000.00	3,487.45	3,433.30	-54.15
510,000.00	25,000.00	485,000.00	3,560.87	3,505.58	-55.29
520,000.00	25,000.00	495,000.00	3,634.29	3,577.86	-56.43
530,000.00	25,000.00	505,000.00	3,707.71	3,650.14	-57.57
540,000.00	25,000.00	515,000.00	3,781.13	3,722.42	-58.71
550,000.00	25,000.00	525,000.00	3,854.55	3,794.70	-59.85

# **MILLAGE TO REVENUE (GENERAL FUND)**

<b>ASSESSMENT</b>	<b>\$ 22,016,436,261</b>
	<b>X</b>
<b>TOTAL MILLAGE</b> ( Divided by 1000) (RLE 4.980, Disc. .748)	<b>5.728</b>
	<b>X</b>
<b>COLLECTION RATE</b>	<b>96%</b>
<b>BUDGETED REVENUE</b>	<b>\$ 121,065,741</b>
<b>VALUE OF 1 MILL @ 96%</b>	<b>\$ 21,135,779</b>

IV.

# GENERAL FUND

## **GENERAL OPERATING FUND OVERVIEW 2015-16**

The St. Johns County School District's General Fund or Operating Fund is the largest fund in the District's budget.

The General Operating Fund is used to pay the salaries and benefits of employees such as classroom teachers, school principals, school secretaries, and school custodians. The funds also are used to buy items such as textbooks, library books, classroom supplies, equipment, etc. In addition, these monies provide for such expenses as the schools' utility and communications bills.

The General Fund is supported mainly through the Florida Education Finance Program (FEFP). The funding source for the FEFP comes from two primary sources, state sales tax and local millage. The local millage is, of course, the property taxes collected in St. Johns County.

From 2008-09 through 2011-12, the St. Johns County School District had its amount of funds per student decreased by the legislative allocation process. While budgets were being reduced, the District remained (and still remains) responsible for managing student growth, maintaining the constitutional class-size requirements, opening of new schools and most recently implementing the new teacher and administrator evaluation system district-wide.

For example, the total funds per student in 2007-08 were \$7,202.43 and in 2015-16, the total funds per student are \$6,914.91. The 2015-16 funding is still \$287.52 lower than what was funded by the FEFP formula in 2007-08. To put that into perspective, if we were funded in 2015-16 at the same level as 2007-08, the District would receive approximately \$10.5 million in additional revenue that could be used for school operations.

Although the 2015 Legislature increased funding for St. Johns County schools by \$16.8 million, the financial and economic pressures still facing the District are tremendous. Due to several years' worth of declining property value and the legislatively reduced millage, revenues for the Local Capital Improvement Funds have declined significantly.

Transfers to the General Fund from Capital for the maintenance of our schools are now in jeopardy.

As this year's Operating Budget will total approximately \$309 million, Florida continues to be in the lowest tiers in terms of per student funding for operational needs when compared to other states. As previously mentioned, the funding did increase for 2015-16; however, the state has a long way to go to restore Florida K-12 funding to the 2007-08 level.

The following list reflects the budget cuts that were implemented since 2006. However, please note some of the personnel cuts have been restored, and others may be restored in the future as the economy continues to recover and demonstrates sustainable growth:

- Eliminated more than 300 positions
- Reduced energy cost by \$2.5 million (current cost avoidance is approximately \$33 million)
- Controlled the cost of the District's benefits package
- Delayed textbook purchases
- Reduced school operating budgets by 25 percent
- Reduced department operating budgets by 30 percent
- Reduced contractor payments by more than \$500,000
- Reduced the number of Youth Resource Officers in our schools from twenty-one to nine

These reductions have allowed the District to stabilize its operations since 2006 and to accumulate needed reserves to help balance our budget for the next couple of years. If there is no sustainable recovery in the state's economy and/or in the emphasis K-12 education receives from the Florida legislature within the next 24 months, public education in St. Johns County will face significant reductions in services for our students in 2017-18 or sooner.

The District's revenue and expenditure budgets have changed significantly since July 2014. Highlights are as follows:

- State & local funding has increased by approximately \$16,680,426.
- Per student funding for 2015-16 is \$6,914.91, which remains well below the 2007-08 per student funding of \$7,202.43.
- Student population for 2015-16 is projected to grow by 4.6 percent, or 1,605 students.
- As a result of the lack of previously experienced state funding, the loss of the stimulus funding, continued student growth and other downward pressures on the budget, the District could use approximately \$23.5 million from its fund balance to sustain school operations during 2015-16.
- The 2015-16 budget will provide 122 additional instructional staff units.
- The Board's contribution to the medical, dental and vision plans will increase by 12 percent for the 2015-16 fiscal year in an effort to allow revenues an opportunity to catch up with the claims experienced by the plans. In addition, the employees who participate in these benefit plans will also experience a similar increase in their premiums for the 2015-16 fiscal year.

Finally, the District's capital and maintenance expense budgets continue to be restricted. This is due mainly to the fact that the District is currently growing at 4.6 percent per year and has endured several years of declining capital revenue. In fact, the 2007-08 capital fund generated approximately \$46.8 million. The same capital fund will generate only \$31.7 million in 2015-16. This disparity is due mainly to the continuing negative impacts of previous years' declining property values as a result of the housing market collapse and the related economic meltdown. More importantly, the Florida Legislature reduced the allowable millage levy from 2.0 mills to 1.75 mills in 2008-09 and then again to 1.5 mills in 2009-10. It currently remains at 1.5 mills for 2015-16. For the foreseeable future, capital and maintenance projects must be prioritized with a focus on critical needs only. The District will be forced to move away from being prepared for growth and using preventive maintenance (in order to minimize costs), to only meeting critical needs. A backlog of growth and maintenance needs (deferred maintenance) will surely develop.

If the District does not see a leveling or improvement in per student spending in the future, it will be necessary to once again reduce operating and capital expenditures budgets so there is not an emergency when our fund balance has been exhausted.

In closing, past performance is a good predictor of future performance. To review our past financial performance, please visit our web page at [www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us). If you visit the District's web page and click on **Financial Transparency**, you will find detailed information about our financial activity.

# CALCULATION OF THE 2015-2016 FLORIDA EDUCATION FINANCE PROGRAM

In 1973, the Florida Legislature enacted the Florida Education Finance Program (FEFP), which offers as its purpose:

To guarantee to each student in the Florida public educational system the availability of programs and services appropriate to his (or her) educational needs which are substantially equal to those available to any similar student notwithstanding geographical differences and varying local economic factors.

The FEFP provides a formula that substantially determines the amount of money that will be available to the St. Johns County School District within its General Fund for the 2015-2016 fiscal year. The formula considers the varying local non-exempt assessed valuations for property taxing purposes, the costs of varying educational programs, the varying costs of providing education services within the vast geographic area of the state and the costs of education within a given school district. The actual formula for the 2015-2016 school year appears as follows:

<b>PROJECTED WEIGHTED FTE</b>		<b>BASE STUDENT ALLOCATION</b>		<b>DISTRICT COST DIFFERENTIAL</b>		<b>SAFE SCHOOLS ALLOCATION</b>		<b>SUPPLEMENT ACADEMIC INSTRUCTION</b>
39,625.79	<b>x</b>	\$4,154.45	<b>x</b>	0.9864	<b>+</b>	\$589,210.00	<b>+</b>	\$6,890,657.00
<b>READING ALLOCATION</b>		<b>ESE GUARANTEED ALLOCATION</b>		<b>DJJ SUPPLEMENTAL ALLOCATION</b>		<b>DIGITAL CLASSROOM ALLOCATION</b>		<b>INSTRUCTIONAL MATERIALS</b>
\$1,689,955.00	<b>+</b>	\$10,422,121.00	<b>+</b>	\$221,857.00	<b>+</b>	\$806,002.00	<b>+</b>	\$3,224,271.00
<b>TRANSPORTATION</b>		<b>LEAD TEACHER</b>		<b>VIRTUAL EDUCATION CONTRIBUTION</b>		<b>PRORATION TO FUNDS AVAILABLE</b>		<b>GROSS STATE AND LOCAL FEFP</b>
\$8,540,187.00	<b>+</b>	\$603,103.00	<b>+</b>	\$72,008.00	<b>+</b>	(\$73,788.00)	<b>=</b>	\$195,370,069.00

Approximately 63 percent of the available operating revenues are generated through the Florida Education Finance Program (FEFP). This formula now determines both categorical and non-categorical amount of dollars to be generated by the district and is composed of both state and local funds. The Legislature sets the Base Student Allocation (BSA), the District Cost Differential (DCD) and the program weights to be used as factors in the formula. The funded BSA for FY 2015-2016 is \$4,097.95 (BSA x District Cost Differential). This is an increase of \$127.46 as compared to FY 2014-2015 funded BSA of \$3,970.49.

Projected revenues, transfers, and fund balances for the General Operating Fund total \$309,382,166.17. State sources amount to \$131,959,548.00. This represents 43 percent of the operating revenues. It includes \$71,963,609.00 categorical/mandated funding (Transportation, Instructional Materials, Lead Teacher, School Recognition, Class Size Reduction, ESE Guarantee, DJJ Supplement, Digital Classroom Allocation, Safe Schools, Reading Allocation, SAI and Virtual Education) which are restricted to certain uses as determined by the Legislature and represent 23 percent of the operating revenues. Total local sources are projected at \$123,185,899.00. They are made up of taxes, interest earnings, and other miscellaneous revenues. Local sources make up approximately 40 percent of the operating revenues.

# **FLORIDA EDUCATION FINANCE PROGRAM DEFINITIONS/TERMS**

## **FLORIDA EDUCATION FINANCE PROGRAM (FEFP):**

The funding formula established by the Legislature in 1973 for funding public schools.

## **FULL TIME EQUIVALENT STUDENT (FTE):**

A definition utilized in the state funding formula for identifying the student count for each district for the programs offered. Often referred to as unweighted FTE, it is student membership within the programs offered.

## **PROGRAM COST FACTORS:**

Program cost factors serve to assure that each program receives its equitable share of funds in relation to its relative cost per student. The cost factors help recognize the varying costs among programs based on a three-year average.

## **WEIGHTED FTE:**

This is derived by multiplying the unweighted FTE by the program cost factors.

## **BASE STUDENT ALLOCATION (BSA):**

This is set annually by the Legislature. This is the amount a full-time equivalent student (FTE) will generate in a program with a cost factor of 1.00. For 2015-2016, the BSA is \$4,154.45.

## **DISTRICT COST DIFFERENTIAL (DCD):**

This is used to adjust funding to reflect the differing costs of living in the various districts within the state. The DCD is based on the average of each district's three most recent years of the Florida Price Level Index. For St. Johns County, this figure for 2015-2016 is 0.9864.

## **BASE FUNDING:**

This is derived by the following formula:

(Unweighted FTE x program cost factors x BSA x DCD)

## **SUPPLEMENTAL FUNDING:**

Additional funding within the formula allocated for a specific purpose.



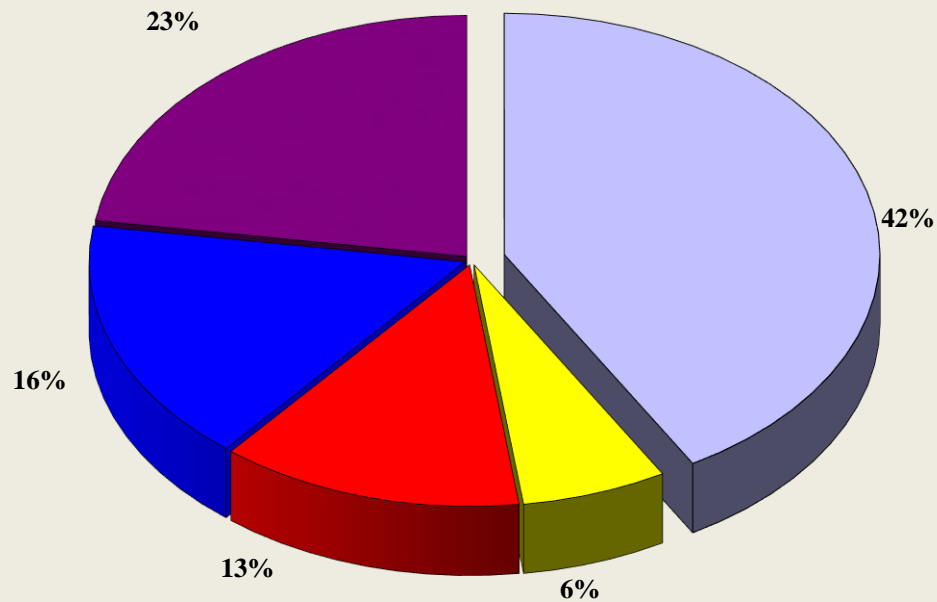
**REVENUE ESTIMATE  
GENERAL OPERATING FUND  
7/17/15**

	2012-13 Adopted	2013-14 Adopted	2014-15 Estimated Budget	2015-16 Estimated Budget
<b>FEDERAL</b>				
ROTC	\$ 238,906.38	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
RSVP	\$ 40,830.41	\$ -	\$ -	\$ -
Medicaid	\$ -	\$ 300,000.00	\$ -	\$ -
MISC.				
<b>TOTAL FEDERAL</b>	<b>\$ 279,736.79</b>	<b>\$ 500,000.00</b>	<b>\$ 200,000.00</b>	<b>\$ 200,000.00</b>
<b>STATE</b>				
FEFP	\$ 45,207,699.00	\$ 53,578,296.00	\$ 66,772,088.00	\$ 76,961,462.00
PRIOR YEAR ADJUSTMENT				
CO&DS ADM.	\$ 18,468.27			
INST. MAT.	\$ 2,639,791.00	\$ 2,679,658.00	\$ 2,846,431.00	\$ 3,224,271.00
LOTTERY	\$ -	\$ -	\$ 332,251.00	\$ 129,037.00
TRANSPORTATION	\$ 7,743,836.00	\$ 7,851,024.00	\$ 8,061,452.00	\$ 8,540,187.00
CLASS SIZE REDUCTION	\$ 34,429,631.00	\$ 35,099,133.00	\$ 36,597,355.00	\$ 38,848,989.00
Voluntary Prekindergarten	\$ 534,467.61			
TEACHERS LEAD PGM	\$ 385,285.00	\$ 556,811.00	\$ 570,371.00	\$ 603,103.00
TECHNOLOGY ALLOCATION			\$ 523,934.00	\$ 806,002.00
EXCELLENT TEA. PGM				
RACING FUNDS	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00	\$ 206,750.00
STATE LICENSE TAX	\$ 70,000.00	\$ 40,000.00	\$ 67,000.00	\$ 67,000.00
WORKFORCE DEVELOPMENT	\$ 5,296,219.00			
WORKFORCE Education	\$ 75,533.00			
Adults With Disabilities	\$ 85,834.00			
FULL SERVICE SCHOOL	\$ 76,364.60	\$ -	\$ -	\$ -
SCHOOL RECOGNITION	\$ 2,016,898.00	\$ 2,016,898.00	\$ 2,112,778.00	\$ 2,572,747.00
Teacher Salary Increase		\$ 5,729,929.00	\$ -	\$ -
MISC. STATE	\$ 3,431.00			
<b>TOTAL STATE</b>	<b>\$ 98,790,207.48</b>	<b>\$ 107,758,499.00</b>	<b>\$ 118,090,410.00</b>	<b>\$ 131,959,548.00</b>
<b>LOCAL</b>				
RLE	\$ 96,000,595.32	\$ 96,095,769.00	\$ 98,373,242.00	\$ 105,256,179.00
DISC. MILLAGE	\$ 13,212,225.48	\$ 13,572,439.00	\$ 14,445,070.00	\$ 15,809,563.00
SUP.DISC. MILL				
CRITICAL OPERATING	\$ -	\$ -	\$ -	\$ -
TAX REDEMPTIONS	\$ 392,348.63	\$ 324,100.00	\$ 350,000.00	\$ 200,000.00
RENT	\$ 486,974.75			
INTEREST	\$ 180,299.48	\$ 160,000.00	\$ 160,000.00	\$ 160,000.00
DAY CARE FEES	\$ 3,942,654.19			
OTHER FEES (1)	\$ 624,228.51			
INDIRECT COST	\$ 473,078.93	\$ 600,000.00	\$ 600,000.00	\$ 600,000.00
LOST TEXTBOOKS				
Field Trips	\$ 536,742.45	\$ 269,500.00	\$ 262,500.00	\$ 282,100.00
OTHER LOCAL (2)	\$ 1,579,713.03	\$ 525,359.00	\$ 844,028.00	\$ 878,057.00
<b>TOTAL LOCAL</b>	<b>\$ 117,428,860.77</b>	<b>\$ 111,547,167.00</b>	<b>\$ 115,034,840.00</b>	<b>\$ 123,185,899.00</b>
<b>TOTAL REVENUE</b>	<b>\$ 216,498,805.04</b>	<b>\$ 219,805,666.00</b>	<b>\$ 233,325,250.00</b>	<b>\$ 255,345,447.00</b>
<b>Transfers In:</b>				
From Capital (3)	\$ 8,115,708.76	\$ 5,001,974.00	\$ 5,072,578.00	\$ 5,735,883.00
From Workers Comp.	\$ -	\$ 123,228.00	\$ 126,022.00	\$ -
From Medical Fund	\$ -	\$ 126,869.00	\$ 109,652.00	\$ -
From Food Service	\$ 1,426,732.51	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00
<b>Total Revenue &amp; Transfers</b>	<b>\$ 226,041,246.31</b>	<b>\$ 225,307,737.00</b>	<b>\$ 238,883,502.00</b>	<b>\$ 261,331,330.00</b>

**St. Johns County School District**  
**Revenue Comparison**  
**2014-15 to 2015-16**

<b>GENERAL FUND</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Estimated</b>	<b>% Change</b>
<b>Revenue</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>From 2014-15</b>
State FEFP	\$70,395,718	\$78,774,276	\$90,135,025	14.42%
State Miscellaneous	\$37,362,781	\$39,316,134	\$41,824,523	6.38%
Taxes	\$109,668,208	\$112,818,312	\$121,065,742	7.31%
Local Miscellaneous	\$1,878,959	\$2,216,528	\$2,120,157	-4.35%
Federal	\$500,000	\$200,000	\$200,000	0.00%
<b>Total Revenue</b>	<b>\$219,805,666</b>	<b>\$233,325,250</b>	<b>\$255,345,447</b>	<b>9.44%</b>
 Transfers In	 \$5,502,071	 \$5,558,252	 \$5,985,883	 7.69%
 Estimated Cash Forward				
Non-Spendable Inventory	\$408,686	\$456,023	\$446,664	-2.05%
Restricted	\$411,842	\$4,975,066	\$558,519	-88.77%
Committed	\$9,840,195	\$10,083,976	\$9,343,316	-7.34%
Assigned (Revenue Shortfall)	\$23,550,960	\$23,550,960	\$23,585,779	0.15%
Other Assigned	\$10,679,920	\$10,079,466	\$8,341,090	-17.25%
Unassigned	\$22,533,440	\$10,484,912	\$5,954,370	-43.21%
 <b>Total Revenue and Cash Forward</b>	 <b>\$292,732,781</b>	 <b>\$298,513,905</b>	 <b>\$309,561,068</b>	 <b>3.70%</b>

**Total FEFP Funding Formula by Source  
St. Johns County School District  
FY2015-16**



Required Local Effort	42%	Local Discretionary	6%	State FEFP Categoricals	13%
State Categoricals	16%	State Basic Funding	23%		

FEFP Funding  
Based on the 2nd calculation

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
State	\$ 61,331,888	\$ 70,311,574	\$ 61,683,669	\$ 64,820,314	\$ 73,277,004	\$ 75,092,922	\$ 92,880,434	\$ 107,511,749	\$ 117,816,660	\$ 131,685,798
Local	\$ 119,176,882	\$ 130,407,574	\$ 134,656,675	\$ 125,162,238	\$ 123,979,871	\$ 116,254,295	\$ 108,548,639	\$ 109,668,208	\$ 112,818,312	\$ 121,044,606
Federal				\$ 10,227,246	\$ 9,839,690					
	\$ 180,508,770	\$ 200,719,148	\$ 196,340,344	\$ 200,209,798	\$ 207,096,565	\$ 191,347,217	\$ 201,429,073	\$ 217,179,957	\$ 230,634,972	\$ 252,730,404
State	34%	35%	31%	32%	35%	39%	46%	50%	51%	52%
Local	66%	65%	69%	63%	60%	61%	54%	50%	49%	48%
Federal	0%	0%	0%	5%	5%	0%	0%	0%	0%	0%

Total State wide FEFP	18,307,107,220	19,309,817,902	18,386,876,554	17,935,246,684	18,082,453,785	16,622,785,377	17,200,993,777	18,298,734,603	18,901,707,560	19,707,125,342
District % of Total FEFP	0.99%	1.04%	1.07%	1.12%	1.15%	1.15%	1.17%	1.19%	1.22%	1.28%

FTE	26861.14	27,866.50	28477.71	29724.24	30284.02	31247.12	32186.53	32649.31	33,869.45	36,511.72
Funds per student	\$ 6,720.07	\$ 7,202.88	\$ 6,894.53	\$ 6,735.57	\$ 6,838.48	\$ 6,123.68	\$ 6,258.18	\$ 6,651.90	\$ 6,809.53	\$ 6,921.90

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
For Fiscal Year Ending June 30, 2016

**SECTION II. GENERAL FUND - FUND 100**

**Page 2**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	200,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	200,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	90,135,025.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	67,000.00
District Discretionary Lottery Funds	3344	129,037.00
Class Size Reduction Operating Funds	3355	38,848,989.00
Florida School Recognition Funds	3361	2,572,747.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program (VPK)	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	131,959,548.00
<i>LOCAL:</i>		
District School Taxes	3411	121,065,742.00
Tax Redemptions	3421	200,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	
Investment Income	3430	160,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Career Certificate and Applied Technology Diploma	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
GED® Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	7,000.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	1,753,157.00
Total Local	3400	123,185,899.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>255,345,447.00</b>
<b>OTHER FINANCING SOURCES</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	5,735,883.00
From Special Revenue Funds	3640	250,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	5,985,883.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>5,985,883.00</b>
Fund Balance, July 1, 2015	2800	48,229,738.46
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>309,561,068.46</b>

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	177,393,404.20	116,146,277.00	40,713,219.00	3,684,245.00		14,444,724.20	37,179.00	2,367,760.00
Student Support Services	6100	16,712,624.00	11,833,595.00	4,106,669.00	666,942.00		97,353.00	8,065.00	
Instructional Media Services	6200	4,692,486.00	3,135,582.00	1,317,925.00	19,210.00		139,866.00	78,903.00	1,000.00
Instruction and Curriculum Development Services	6300	4,830,029.80	3,518,134.00	1,085,664.00	161,320.80		46,750.00	7,496.00	10,665.00
Instructional Staff Training Services	6400	880,471.00	627,909.00	182,799.00	63,763.00		6,000.00		
Instruction-Related Technology	6500	7,676,354.00	3,456,922.00	1,081,082.00	2,847,025.00	4,000.00		287,325.00	
Board	7100	993,970.00	221,974.00	117,646.00	620,350.00		4,000.00		30,000.00
General Administration	7200	349,568.00	250,834.00	70,234.00	9,000.00		6,000.00		13,500.00
School Administration	7300	18,049,706.00	12,966,392.00	4,125,542.00	621,306.00		287,467.00	18,284.00	30,715.00
Facilities Acquisition and Construction	7400	4,105,542.00	1,028,890.00	319,596.00	2,712,806.00	13,000.00	9,000.00	7,750.00	14,500.00
Fiscal Services	7500	1,925,734.00	1,254,225.00	405,248.00	174,600.00		22,128.00	6,333.00	63,200.00
Food Service	7600								
Central Services	7700	3,329,410.00	2,265,369.00	648,634.00	356,048.00	5,500.00	42,409.00	5,550.00	5,900.00
Student Transportation Services	7800	12,900,613.00	6,295,207.00	3,021,700.00	408,316.00	2,343,250.00	628,740.00	2,500.00	200,900.00
Operation of Plant	7900	22,115,233.79	7,347,998.00	3,436,461.00	3,866,413.00	6,061,259.36	1,333,748.24	64,528.32	4,825.87
Maintenance of Plant	8100	8,179,367.21	4,329,650.00	1,552,629.00	847,811.00	131,434.00	615,443.62	702,399.59	
Administrative Technology Services	8200	663,757.00	295,943.00	96,181.00	182,058.00		5,000.00	39,375.00	45,200.00
Community Services	9100	118,839.00	49,988.00	19,695.00	47,656.00		1,500.00		
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		284,917,109.00	175,024,889.00	62,300,924.00	17,288,869.80	8,558,443.36	17,690,129.06	1,265,687.91	2,788,165.87
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710	446,664.43							
Restricted Fund Balance, June 30, 2016	2720	558,518.56							
Committed Fund Balance, June 30, 2016	2730	9,343,316.20							
Assigned Fund Balance, June 30, 2016	2740	8,305,596.17							
Unassigned Fund Balance, June 30, 2016	2750	5,989,864.10							
<b>TOTAL ENDING FUND BALANCE</b>	2700	24,643,959.46							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		309,561,068.46							

**St. Johns County School District  
Appropriations Comparison  
2014-15 to 2015-16**

GENERAL FUND	Adopted 2013-14	Adopted 2014-15	Estimated 2015-16	% Change From 2014-15
<b>Expenditures</b>				
Instruction	\$153,076,156	\$161,147,707	\$177,393,404	10.08%
Pupil Services	\$14,147,106	\$16,466,068	\$16,712,624	1.50%
Instructional Media	\$4,433,122	\$4,744,960	\$4,692,486	-1.11%
Instruction & Curriculum Development	\$4,414,190	\$5,133,359	\$4,830,030	-5.91%
Instructional Staff Training	\$344,737	\$1,069,649	\$880,471	-17.69%
Instruction Related Technology	\$5,636,115	\$6,465,017	\$7,676,354	18.74%
Board of Education	\$704,790	\$800,800	\$993,970	24.12%
General Administration	\$340,758	\$347,235	\$349,568	0.67%
School Administration	\$13,091,319	\$14,682,862	\$18,049,706	22.93%
Facilities Acquisition & Const.	\$3,306,926	\$3,441,526	\$4,105,542	19.29%
Fiscal Services	\$1,774,945	\$1,783,244	\$1,925,734	7.99%
Central Services	\$3,378,707	\$3,488,518	\$3,329,410	-4.56%
Pupil Transportation	\$11,645,243	\$12,046,333	\$12,900,613	7.09%
Operation of Plant	\$20,644,531	\$21,946,397	\$22,115,234	0.77%
Maintenance of Plant	\$7,736,041	\$8,157,876	\$8,179,367	0.26%
Administrative Technology Services	\$578,304	\$595,631	\$663,757	11.44%
Community Services	\$109,401	\$117,280	\$118,839	1.33%
Debt Service	\$0	\$0	\$0	
<b>Total Appropriations</b>	<b>\$245,362,390</b>	<b>\$262,434,462</b>	<b>\$284,917,109</b>	<b>8.57%</b>
Transfers out	\$0	\$0	\$0	
<b>Reserves</b>				
Non-Spendable Inventory	\$408,686	\$456,023	\$446,664	-2.05%
Restricted	\$411,842	\$4,975,066	\$558,519	-88.77%
Committed	\$9,840,195	\$10,083,976	\$9,343,316	-7.34%
Assigned	\$14,176,227	\$10,079,466	\$8,341,090	-17.25%
Unassigned	\$22,533,440	\$10,484,912	\$5,954,370	-43.21%
<b>Total Appropriations &amp; Reserves</b>	<b>\$292,732,781</b>	<b>\$298,513,905</b>	<b>\$309,561,068</b>	<b>3.70%</b>

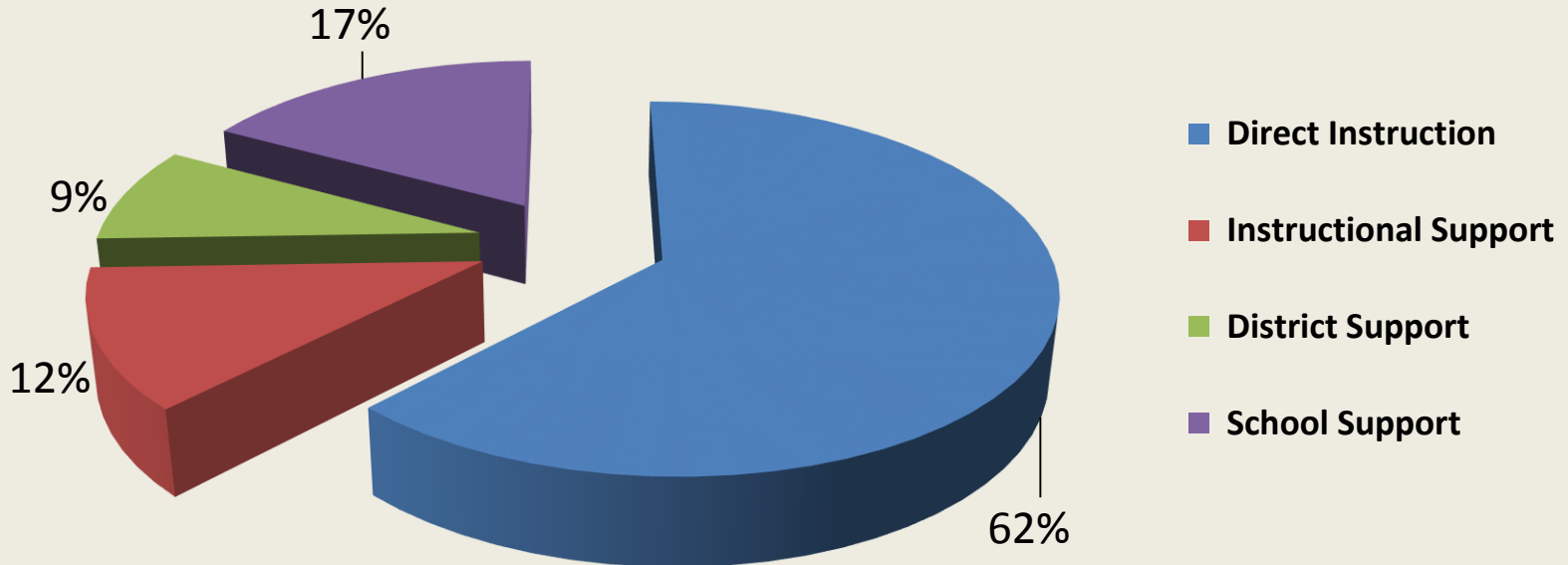
**ST. JOHNS COUNTY SCHOOLS  
TENTATIVE 2015-16  
BUDGET  
APPROPRIATIONS CATEGORIES**

	<b>Adopted 2013-14</b>	<b>Adopted 2014-15</b>	<b>Estimated 2015-16</b>	<b>2015-16% of TOTAL</b>	<b>% Change From 2014-15</b>
<b>Salaries &amp; Benefits</b>	<b>\$205,259,379</b>	<b>\$218,568,737</b>	<b>\$237,325,813</b>	<b>83.30%</b>	<b>8.58%</b>
<b>Purchased Services</b>	<b>\$14,671,844</b>	<b>\$15,661,500</b>	<b>\$17,288,870</b>	<b>6.07%</b>	<b>10.39%</b>
<b>Energy Services</b>	<b>\$8,332,173</b>	<b>\$8,462,131</b>	<b>\$8,558,443</b>	<b>3.00%</b>	<b>1.14%</b>
<b>Materials &amp; Supplies</b>	<b>\$13,769,917</b>	<b>\$16,078,953</b>	<b>\$17,690,129</b>	<b>6.21%</b>	<b>10.02%</b>
<b>Capital Outlay</b>	<b>\$945,965</b>	<b>\$941,454</b>	<b>\$1,265,688</b>	<b>0.44%</b>	<b>34.44%</b>
<b>All Other</b>	<b>\$2,383,113</b>	<b>\$2,721,687</b>	<b>\$2,788,166</b>	<b>0.98%</b>	<b>2.44%</b>
<b>Total Appropriations</b>	<b>\$245,362,390</b>	<b>\$262,434,462</b>	<b>\$284,917,109</b>		<b>8.57%</b>



# ST. JOHNS COUNTY SCHOOL DISTRICT

## General Fund Appropriations



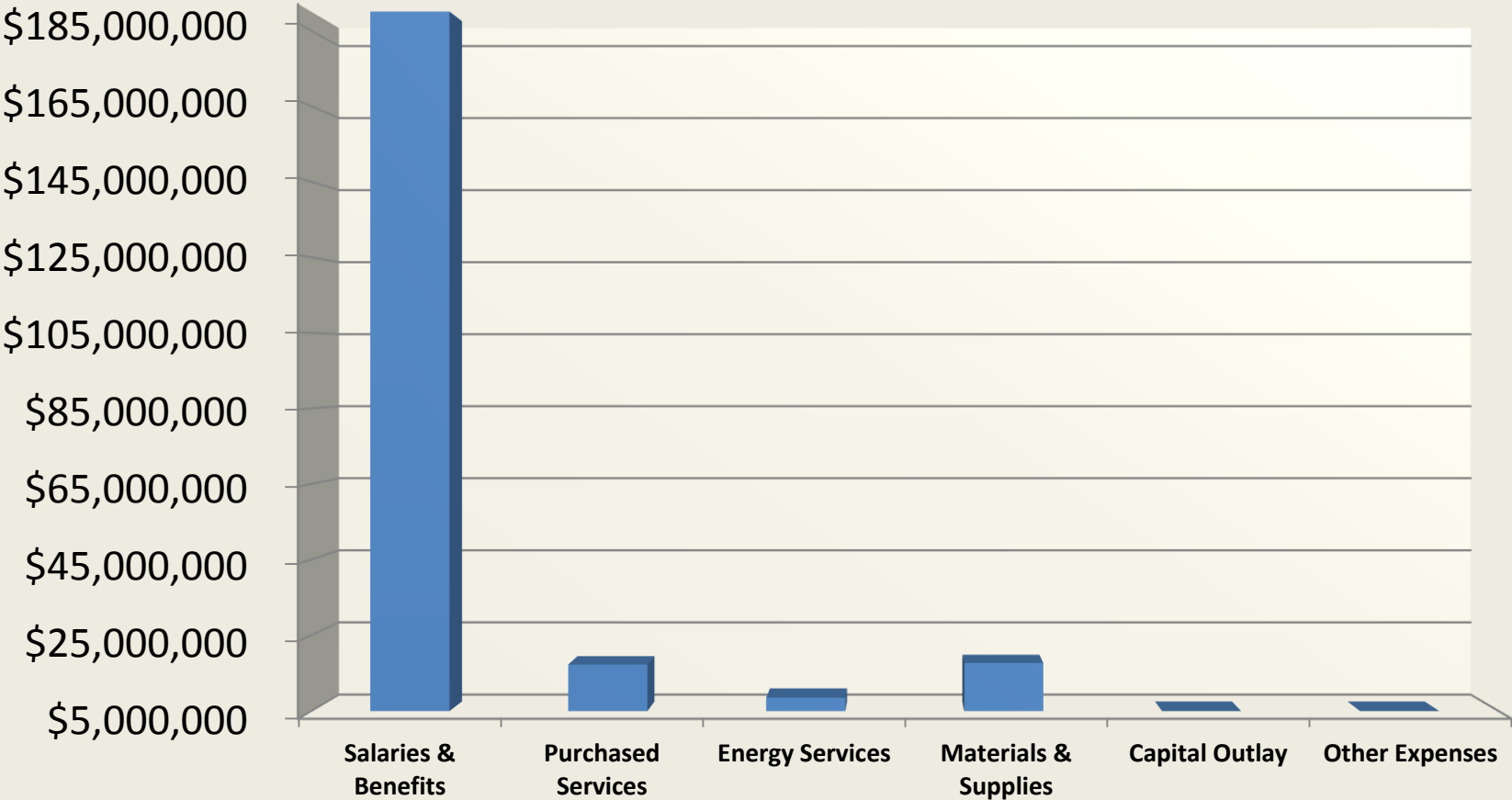
62%  
 Direct Instruction includes:  
 K-12 Basic  
 Exceptional Programs  
 At Risk Programs  
 Vocational Job Prep (7-12)  
 Adult Vocational  
 Adult General

12%  
 Instructional Support includes:  
 Pupil Personnel Services  
 Instructional Media Services  
 Instructional & Curriculum Development  
 Services  
 Instructional Staff Training  
 Instructional Related Technology

9%  
 District Support includes:  
 Board of Education  
 General Administration  
 Facilities & Acquisition  
 Central Services  
 Pupil Transportation  
 Administrative Technology Services

17%  
 School Support includes:  
 School Administration  
 Operation of Plant  
 Maintenance of Plant  
 Community Service

# General Fund Expenses By Object



V.

# CAPITAL OUTLAY FUND

# ST. JOHNS COUNTY SCHOOL DISTRICT 2015-2016 CAPITAL OUTLAY BUDGET



Allen D. Nease High School  
Facilities/Classroom Additions, Renovations & Site Improvements

September 15, 2015

## **CAPITAL OUTLAY BUDGET FY 2015-2016**

The Capital Outlay Budget for 2015-2016 is designed to support the St. Johns County School District Strategic Plan, provide for the continued implementation of the District's Building Program, provide necessary resources for maintenance, and support an increasing demand for technology.

The 2015-2016 Capital Outlay Budget reflects a gradual increase in local revenue, albeit still short of the funding trend of seven years ago, but a decline in state revenue to support capital needs.

The 2015-2016 Capital Outlay Budget includes funding for school expansions and a partial new school and several critical capital improvement projects. The Budget does not include adequate funding for planning and new construction in future years. The present funding condition has caused the District to defer some projects in both maintenance and construction. During the 2015-2016 school year, the Facilities Department will continue to evaluate the present plan for maintenance services and new construction.

The 2015-2016 Capital Outlay Budget is comprised of four parts:

Part I Summary Budget (pages 2-7) including summary of estimated revenue and appropriations (page 2), identifies new and continuing projects in summary (pages 3-5), identifies local millage and how it will be allocated (pages 6-7).

Part II Summary spreadsheet (page 8) by facility including Continuing Projects, New Projects, Equipment Purchases, Maintenance, Existing Conditions, and Facility Total.

Part III Distribution of Capital Outlay Equipment Allocation to schools (page 9).

Part IV Details of Capital Outlay Maintenance & Existing Conditions by facility (pages 10-26).

The 2015-2016 Capital Outlay Budget is built on the legislatively capped 1.5 millage rate. Likewise, the Five-Year Work Plan is also based on 1.5 mills over the next five years.

The Fund Balance/Continuing Projects were adjusted based on the final closeout of the 2014-2015 budget. Unencumbered funds from previous capital projects were reallocated to high priority current and future projects. Other adjustments, including additional revenues and allocations of the Fund Balance, were made prior to submittal of the Final Budget for approval.

Tim Forson,  
Deputy Superintendent for Operations

As of 9-15-2015

**CAPITAL OUTLAY  
SUMMARY BUDGET**

**FY 2015-2016**

**CAPITAL PROJECTS FUND**

**ESTIMATED TRANSFERS, REVENUE & FUND BALANCE:**

CO & DS	\$416,785.00
PECO Maintenance	\$503,106.00
PECO Construction	\$0.00
PECO High Growth	\$0.00
Capital Improvement (1.5 Mills)	\$31,703,669.00
Impact Fees	\$10,000,000.00
Miscellaneous (Local)	<u>\$150,000.00</u>
<b>Subtotal</b>	<b>\$42,773,560.00</b>
 Fund Balance 6-30-2015	 \$79,721,929.00
<b>Total Estimated Revenue &amp; Fund Balance</b>	<b><u>\$122,495,489.00</u></b>

**ESTIMATED APPROPRIATIONS:**

Library Books (610)	\$8,400.00
Buildings & Fixed Equipment (630)	\$49,689,670.00
Furniture, Fixtures & Equipment (640)	\$9,473,813.00
Motor Vehicles (Including Buses) (650)	\$4,024,954.00
Land (660)	\$8,125.00
Improvements Other Than Buildings (670)	\$4,860,124.00
Remodeling and Renovations (680)	\$29,413,588.00
Computer Software (690)	\$0.00
<b>Subtotal Appropriations</b>	<b>\$97,478,674.00</b>

**Transfers (9700):**

To Operating Budget (Maintenance, Relocatables, Property Insurance, Excelsior Lease)	\$5,438,586.00
To FCTC	\$297,297.00
To Debt Service (COPs/QSCBs)	<u>\$18,916,957.00</u>
<b>Subtotal Transfers</b>	<b><u>\$24,652,840.00</u></b>

<b>Reserves:</b>	<b>\$363,975.00</b>
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<b>Total Appropriations, Transfers and Reserves</b>	<b><u>\$122,495,489.00</u></b>
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**CAPITAL PROJECTS FUND  
ESTIMATED APPROPRIATIONS  
(State and Local)**

**NEW PROJECTS, CONTINUING PROJECTS & TRANSFERS  
2015-2016**

<b>Facility:</b>	<b>Total FY 2015-2016</b>
New K-8 School "KK"	\$1,801,521.00
New Middle School "JJ"	\$416,785.00
Technology Plan	\$3,751,215.00
Motor Vehicles (8 Buses & Radios)	\$973,999.00
GPS Pilot Program	\$100,000.00
School-Based Equipment	\$710,000.00
School-Based Maintenance	\$510,000.00
District-Wide Security	\$350,000.00
District-Wide Maintenance	\$8,667,200.00
SREF/ADA/Inspections	\$325,000.00
District-Wide Other Projects	\$75,000.00
SJTHS Culinary Program	\$300,000.00
Media Upgrades	\$100,000.00
AED Replacements	\$40,000.00
<b>Total New Projects</b>	<b>\$18,120,720.00</b>
Transfer to Operating Budget	\$5,438,586.00
Transfer to FCTC	\$297,297.00
Transfer to Debt Service Budget/COPs Series 2006, 2012, 2013, 2015 and QSCBs Series 2010	\$18,916,957.00
<b>Total Transfers</b>	<b>\$24,652,840.00</b>
<b>TOTAL NEW PROJECTS, CONTINUING PROJECTS AND TRANSFERS</b>	<b>\$42,773,560.00</b>

**2015-2016 CAPITAL OUTLAY BUDGET  
STATE & LOCAL ALLOCATIONS**

***State Allocations:***

CO & DS	
New Middle School "JJ"	\$416,785.00
PECO Maintenance/Renovations/Repairs	\$503,106.00
PECO Construction	\$0.00
PECO High Growth Maintenance	\$0.00
Classrooms for Kids	<u>\$0.00</u>
<b>Total State Allocation:</b>	<b>\$919,891.00</b>

***Local Allocations:***

Capital Improvement – 1.5 Mill Allocation (Page 6)	\$31,703,669.00
Impact Fees (Page 4a)	\$10,000,000.00
Miscellaneous Local	<u>\$150,000.00</u>
<b>Total Local Allocations:</b>	<b>\$41,853,669.00</b>

<b>TOTAL STATE &amp; LOCAL ALLOCATIONS</b>	<b>\$42,773,560.00</b>
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**2015-2016 CAPITAL OUTLAY BUDGET**

**IMPACT FEE PROJECTS**

**New Allocations:**

Transfer to Debt Service	\$8,198,479.00
New K-8 School "KK"	<u>\$1,801,521.00</u>
<b>Total Impact Fees – New Allocations</b>	<b>\$10,000,000.00</b>

## 2015-2016 CAPITAL OUTLAY BUDGET

### SCHOOL CONCURRENCY/DRI PROPORTIONATE SHARE MITIGATION

**Balances - DRIs:**

(288) Ashford Mills/Shearwater	K-8	\$1,196,440.00
(289) Bartram Park/Celestina	Elementary	\$601,254.00
	Middle	\$320,669.00
	High	\$414,197.00*

**Balances – CSAs:**

(290) BTHS	Elementary	\$274,684.00
	Middle	\$1,061,314.00
	High	\$1,274,919.00*
(291) CHS	Elementary	\$0.00
	Middle	\$1,086,741.00
	High	\$789,378.00*
(292) NHS	Elementary	\$0.00
	Middle	\$0.00
	High	\$82,454.00*
(293) PMHS	Elementary	\$0.00
	Middle	\$0.00
	High	\$895,743.00
(294) PVHS	Elementary	\$0.00
	Middle	\$0.00
	High	\$11,636.00
(295) SAHS	Elementary	\$0.00
	Middle	\$0.00
	High	\$2,225.00

Interest		<u>\$4,410.00*</u>
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<b>TOTAL</b>		<b>\$8,016,064.00</b>
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\* = High School “GGG” NW (CHS) Expansion (\$2,565,358.00)

**2015-2016 CAPITAL OUTLAY FUND BALANCE**  
**(Continuing Projects thru 6/30/15)**  
**Updated as of 8/14/15**

School/Facility:	Projects	Equipment	School- Based	Existing Cond.	Total
			Maintenance		
Crookshank	\$8,090,387	\$9,176	\$15,963	\$42,698	\$8,158,222
Cunningham Creek	\$132,481	\$54,309	\$25,226	\$62,385	\$274,401
Durbin Creek	\$17,860	\$13,727	\$29,092	\$114,453	\$175,133
Hartley	\$81,506	\$11,074	\$3,136	\$71,046	\$166,761
Hickory Creek	\$43,779	\$24,213	\$12,000	\$130,028	\$210,020
R. B. Hunt	\$1,239	\$3,461	\$359	\$43,739	\$48,798
Julington Creek	\$24,348	\$17,080	\$17,611	\$66,388	\$125,427
Ketterlinus	\$15,219	\$7,965	\$14,760	\$92,661	\$130,606
Mason	\$1,216	\$4,338	\$31,357	\$69,716	\$106,627
Mill Creek	\$31,214	\$52,279	\$20,404	\$92,235	\$196,132
Ocean Palms	\$3,515	\$84,625	\$15,730	\$80,556	\$184,426
Osceola	\$815	\$11,169	\$15,787	\$117,957	\$145,728
Rawlings	\$25,000	\$3,675	\$24,000	\$235,525	\$288,200
South Woods	\$0	\$19,541	\$51,589	\$100,085	\$171,215
Timberlin Creek	\$5,000	\$0	\$16,202	\$163,265	\$184,467
Wards Creek	\$43,817	\$25,253	\$9,524	\$45,021	\$123,614
Webster	\$0	\$20,254	\$3,046	\$158,079	\$181,379
Palencia	\$0	\$19,248	\$9,883	\$23,067	\$52,198
Fruit Cove	\$212,019	\$4,612	\$6,412	\$263,671	\$486,713
Landrum	\$17,541	\$3,126	\$49	\$170,339	\$191,055
Liberty Pines Academy (K-8)	\$3,125	\$7,572	\$27,102	\$93,893	\$131,692
Murray	\$128,528	\$726	\$10,025	\$102,703	\$241,981
Pacetti Bay	\$0	\$83,534	\$9,772	\$75,327	\$168,634
Gamble Rogers	\$0	\$29,731	\$12,300	\$140,785	\$182,817
Sebastian	\$1,487,958	\$14,506	\$15,821	\$195,739	\$1,714,024
Switzerland Point	\$0	\$12,770	\$2,800	\$48,039	\$63,609
Patriot Oaks Academy - "HH"	\$442,061	\$90,107	\$195	\$10,000	\$542,363
Valley Ridge Academy - "II"	\$5,764,521	\$56,199	\$10,000	\$10,000	\$5,840,720
Middle School "JJ"	\$1,145,448	\$0	\$0	\$0	\$1,145,448
K-8 School "KK"	\$5,539,886	\$0	\$0	\$0	\$5,539,886
Bartram Trail	\$83,000	\$7,117	\$4	\$182,562	\$272,682
Creekside High	\$3,789,959	\$8,615	\$21,964	\$148,389	\$3,968,928
Nease	\$15,881,249	\$55,332	\$11,619	\$384,477	\$16,332,677
Pedro Menendez	\$21,978	\$17,535	\$18,018	\$542,657	\$600,188
Ponte Vedra High	\$0	\$16,532	\$574	\$120,240	\$137,345
SAHS	\$395,408	\$10,266	\$9,880	\$186,501	\$602,055
High School "GGG" NW	\$2,565,358	\$0	\$0	\$0	\$2,565,358
FCTC	\$0	\$0	\$0	\$0	\$0
St. Johns Technical High	\$300,000	\$27,805	\$7,746	\$65,919	\$401,469
Hamblen Center/Gaines	\$3,801	\$18,186	\$5,800	\$49,744	\$77,531
Admin. Bldgs. (OR/Yates)	\$100,000	\$92,026	\$34,378	\$197,503	\$423,906
Fullerwood Building	\$0	\$798	\$0	\$127,271	\$128,069
Purchasing Warehouse	\$0	\$5,759	\$0	\$4,505	\$10,264
SJC Transition Program	\$0	\$18,385	\$6,018	\$0	\$24,403
Technology Plan	\$2,613,702	\$0	\$0	\$0	\$2,613,702
Transportation:	\$0	\$325	\$0	\$83,573	\$83,898
Buses/Vehicles	\$2,817,488	\$0	\$0	\$0	\$2,817,488
Equipment-District Wide	\$0	\$137,032	\$46,928	\$0	\$183,960
Business & Fiscal Services	\$0	\$70,156	\$0	\$0	\$70,156
Food Service	\$0	\$0	\$0	\$0	\$0
Human Resources	\$0	\$533	\$0	\$0	\$533
Maintenance-District Wide	\$4,879,054	\$316	\$5,907	\$1,174,392	\$6,059,668
Relocatables	\$4,216,922	\$0	\$0	\$0	\$4,216,922
Land Purchases-District Wide	\$0	\$0	\$0	\$0	\$0
Reserve	\$363,975	\$0	\$0	\$0	\$363,975
Transfers to General Fund	\$0	\$0	\$0	\$0	\$0
COPs Payments (Debt Serv.)	\$0	\$0	\$0	\$0	\$0
District Wide - Other Projects	\$10,521,663	\$0	\$0	\$72,792	\$10,594,455
<b>TOTAL</b>	<b>\$71,812,040</b>	<b>\$1,170,986</b>	<b>\$578,978</b>	<b>\$6,159,925</b>	<b>\$79,721,929</b>

## 2015-2016 LOCAL MILLAGE

### 1.5 PROPERTY TAX CAPITAL OUTLAY BUDGET

District-Wide Maintenance	\$8,164,094.00
District-Wide Security	\$350,000.00
Equipment Purchases	\$710,000.00
Motor Vehicles (8 Buses & Radios)	\$973,999.00
GPS Pilot System	\$100,000.00
Safety Inspections/Repairs	\$250,000.00
School-Based Maintenance	\$510,000.00
AED Replacement	\$40,000.00
Media Upgrades	\$100,000.00
SJTHS Culinary Program	\$300,000.00
Technology Plan	\$3,751,215.00
Transfer to FCTC	\$297,297.00
Transfer to Operating Budget (Includes Excelsior Lease)	\$5,438,586.00
Transfer to Debt Service Budget/COPs Series 2006, 2012, 2013, 2015 & QSCBs 2010	<u>\$10,718,478.00</u>
<b>TOTAL</b>	<b>\$31,703,669.00</b>

**Note:** The above allocations are specifically identified to the 1.5 mills of property tax that is levied for Capital Outlay. These allocations are incorporated with State allocations and identified on Page 3 as the total "New Projects, Continuing Projects and Transfers" for 2015-2016. These appropriations are also used to identify the allocations as required in our Notice of Tax for School Capital Outlay on Page 7.

## **NOTICE OF TAX FOR SCHOOL CAPITAL OUTLAY**

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **5.728 mills** for operating expenses and is proposed solely at the discretion of the School Board.

**THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The Capital Outlay tax will generate approximately **\$31,703,669** to be used for the following projects:

### **CONSTRUCTION AND REMODELING**

- School Expansions
- ADA Compliance – All Schools
- Purchase of School Sites

### **MAINTENANCE, RENOVATION AND REPAIR**

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement/EMS Upgrades	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements / AED Devices
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovations

### **MOTOR VEHICLE PURCHASES**

- Purchase of Twenty-Four (24) School Buses
- Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

### **NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.**

Furniture and Equipment	Software	Lease of Tablets
New Library Books	Lease-Purchase of Computer Hardware	

### **PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

- New Schools

### **PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

- One (1) Year Lease of Administrative Space at Excelsior Center

### **PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS**

Removal of Hazardous Waste	Environmental/Remediation
Wetlands Monitoring and Improvements	

### **PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT**

### **PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

- One (1) Year Lease of Portable Classrooms

### **PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

All concerned citizens are invited to a public hearing to be held on **Thursday, July 30, 2015, at 5:30 P.M.** at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.

**ST. JOHNS COUNTY SCHOOL DISTRICT  
CAPITAL OUTLAY BUDGET 2015-2016**

<b>FACILITY NAME:</b>	<b>CONTINUING PROJECTS 2015-2016</b>	<b>NEW PROJECTS 2015-2016</b>	<b>EQUIPMENT PURCHASES 2015-2016</b>	<b>DISTRICT-WIDE MAINTENANCE 2015-2016</b>	<b>TOTAL</b>
Crookshank	\$8,158,222.00	\$0.00	\$19,569.00	\$90,500.00	\$8,268,291.00
Cunningham Creek	\$274,401.00	\$0.00	\$19,540.00	\$126,800.00	\$420,741.00
Durbin Creek	\$175,133.00	\$0.00	\$10,468.00	\$80,500.00	\$266,101.00
Hartley	\$166,761.00	\$0.00	\$14,780.00	\$82,000.00	\$263,541.00
Hickory Creek	\$210,020.00	\$0.00	\$12,007.00	\$61,000.00	\$283,027.00
R. B. Hunt	\$48,798.00	\$0.00	\$12,879.00	\$188,000.00	\$249,677.00
Julington Creek	\$125,427.00	\$0.00	\$15,507.00	\$106,000.00	\$246,934.00
Ketterlinus	\$130,606.00	\$0.00	\$9,744.00	\$123,000.00	\$263,350.00
Mason	\$106,627.00	\$0.00	\$13,212.00	\$104,000.00	\$223,839.00
Mill Creek	\$196,132.00	\$0.00	\$21,046.00	\$155,000.00	\$372,178.00
Ocean Palms	\$184,426.00	\$0.00	\$23,058.00	\$65,500.00	\$272,984.00
Osceola	\$145,728.00	\$0.00	\$11,377.00	\$158,000.00	\$315,105.00
Palencia	\$52,198.00	\$0.00	\$16,423.00	\$32,000.00	\$100,621.00
PV-PV/Rawlings	\$288,200.00	\$0.00	\$20,906.00	\$175,000.00	\$484,106.00
South Woods	\$171,215.00	\$0.00	\$10,704.00	\$161,000.00	\$342,919.00
Timberlin Creek	\$184,467.00	\$0.00	\$16,177.00	\$80,000.00	\$280,644.00
Wards Creek	\$123,614.00	\$0.00	\$18,024.00	\$93,000.00	\$234,638.00
Webster	\$181,379.00	\$0.00	\$15,216.00	\$79,000.00	\$275,595.00
Fruit Cove Middle	\$486,713.00	\$0.00	\$18,437.00	\$98,000.00	\$603,150.00
Landrum	\$191,055.00	\$0.00	\$24,022.00	\$108,500.00	\$323,577.00
Murray	\$241,981.00	\$0.00	\$15,526.00	\$150,500.00	\$408,007.00
Pacetti Bay	\$168,634.00	\$0.00	\$23,909.00	\$152,000.00	\$344,543.00
Gamble Rogers	\$182,817.00	\$0.00	\$16,278.00	\$125,000.00	\$324,095.00
Sebastian	\$1,714,024.00	\$0.00	\$12,850.00	\$205,000.00	\$1,931,874.00
Switzerland Point	\$63,609.00	\$0.00	\$21,122.00	\$209,000.00	\$293,731.00
New Middle School "JJ"	\$1,145,448.00	\$416,785.00	\$0.00	\$0.00	\$1,562,233.00
Liberty Pines (K-8)	\$131,692.00	\$0.00	\$19,023.00	\$61,500.00	\$212,215.00
Patriot Oaks (K-8)	\$542,363.00	\$0.00	\$22,502.00	\$29,000.00	\$593,865.00
Valley Ridge (K-8)	\$5,840,720.00	\$0.00	\$25,055.00	\$17,000.00	\$5,882,775.00
New K-8 School "KK"	\$5,539,886.00	\$1,801,521.00	\$0.00	\$0.00	\$7,341,407.00
Bartram Trail	\$272,682.00	\$0.00	\$28,535.00	\$201,000.00	\$502,217.00
Creekside	\$3,968,928.00	\$0.00	\$23,717.00	\$129,000.00	\$4,121,645.00
Pedro Menendez	\$600,188.00	\$0.00	\$19,359.00	\$277,500.00	\$897,047.00
Nease	\$16,332,677.00	\$0.00	\$30,249.00	\$183,400.00	\$16,546,326.00
Ponte Vedra	\$137,345.00	\$0.00	\$22,769.00	\$208,500.00	\$368,614.00
SAHS	\$602,055.00	\$0.00	\$26,531.00	\$174,500.00	\$803,086.00
High School Expansion "GGG"	\$2,565,358.00	\$0.00	\$0.00	\$0.00	\$2,565,358.00
St. Johns Technical High School	\$401,469.00	\$300,000.00	\$8,981.00	\$69,500.00	\$779,950.00
Hamblen Center/Gaines/Transition	\$101,934.00	\$0.00	\$17,880.00	\$51,000.00	\$170,814.00
ESE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
District Admin. Buildings	\$494,595.00	\$100,000.00	\$0.00	\$20,000.00	\$614,595.00
Media /Inservice/Fullerwood	\$128,069.00	\$0.00	\$0.00	\$45,000.00	\$173,069.00
Purchasing/Property	\$10,264.00	\$0.00	\$0.00	\$45,000.00	\$55,264.00
Technology Plan	\$2,613,702.00	\$3,751,215.00	\$0.00	\$0.00	\$6,364,917.00
Student Services/Yates Center	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
Transportation	\$83,898.00	\$100,000.00	\$0.00	\$0.00	\$183,898.00
Buses/Vehicles	\$2,817,488.00	\$973,999.00	\$0.00	\$0.00	\$3,791,487.00
Facility	\$0.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00
<b>Subtotal</b>	<b>\$2,901,386.00</b>	<b>\$1,073,999.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$3,985,385.00</b>
Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
District-Wide	\$6,059,669.00	\$3,477,000.00	\$0.00	\$650,000.00	\$10,186,669.00
Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Subtotal</b>	<b>\$6,059,669.00</b>	<b>\$3,477,000.00</b>	<b>\$0.00</b>	<b>\$650,000.00</b>	<b>\$10,186,669.00</b>
District-Wide	\$10,594,455.00	\$1,260,000.00	\$0.00	\$0.00	\$11,854,455.00
Equipment Purchases	\$183,960.00	\$40,000.00	\$52,618.00	\$0.00	\$276,578.00
Relocatables	\$4,216,922.00	\$0.00	\$0.00	\$0.00	\$4,216,922.00
<b>Subtotal</b>	<b>\$14,995,337.00</b>	<b>\$1,300,000.00</b>	<b>\$52,618.00</b>	<b>\$0.00</b>	<b>\$16,347,955.00</b>
Land Purchase - District Wide	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Reserves	\$363,975.00	\$0.00	\$0.00	\$0.00	\$363,975.00
COP's Payments (Debt Service)	\$0.00	\$18,916,957.00	\$0.00	\$0.00	\$18,916,957.00
Transfers:	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Operating	\$0.00	\$5,438,586.00	\$0.00	\$0.00	\$5,438,586.00
FCTC	\$0.00	\$297,297.00	\$0.00	\$0.00	\$297,297.00
<b>Subtotal</b>	<b>\$0.00</b>	<b>\$5,735,883.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,735,883.00</b>
<b>TOTAL</b>	<b>\$79,721,929.00</b>	<b>\$36,873,360.00</b>	<b>\$710,000.00</b>	<b>\$5,190,200.00</b>	<b>\$122,495,489.00</b>

**Capital Outlay Equipment Allocations Schools/District  
2015-2016**

School	FTE	Size Code	Base Allocation	FTE Allocation	Growth FTE	Allocation	Age	Age Code	%	Allocation	Adjustment	Total Equipment \$
Crookshank	820	D	\$ 7,500	\$ 5,330	113	\$ 2,825	15	Z	125%	\$ 19,569		\$ 19,569
Cunningham Creek	878	D	\$ 7,500	\$ 5,707	97	\$ 2,425	15	Z	125%	\$ 19,540		\$ 19,540
Durbin Creek	541	C	\$ 6,000	\$ 3,517	0	\$ -	6	Y	110%	\$ 10,468		\$ 10,468
Hartley	744	D	\$ 7,500	\$ 4,836	44	\$ 1,100	6	Y	110%	\$ 14,780		\$ 14,780
Hickory	587	C	\$ 6,000	\$ 3,816	44	\$ 1,100	6	Y	110%	\$ 12,007		\$ 12,007
Hunt	662	C	\$ 6,000	\$ 4,303	0	\$ -	15	Z	125%	\$ 12,879		\$ 12,879
Julington Creek	1001	E	\$ 9,000	\$ 6,507	0	\$ -	1	X	100%	\$ 15,507		\$ 15,507
Ketterlinus	430	B	\$ 5,000	\$ 2,795	0	\$ -	15	Z	125%	\$ 9,744		\$ 9,744
Mason	603	C	\$ 6,000	\$ 3,920	26	\$ 650	15	Z	125%	\$ 13,212		\$ 13,212
Mill Creek	1082	E	\$ 9,000	\$ 7,033	124	\$ 3,100	6	Y	110%	\$ 21,046		\$ 21,046
Ocean Palms	811	D	\$ 7,500	\$ 5,272	227	\$ 5,675	15	Z	125%	\$ 23,058		\$ 23,058
Osceola	645	C	\$ 6,000	\$ 4,193	6	\$ 150	6	Y	110%	\$ 11,377		\$ 11,377
Palencia	765	D	\$ 7,500	\$ 4,973	158	\$ 3,950	1	X	100%	\$ 16,423		\$ 16,423
PV/Rawlings	1050	E	\$ 9,000	\$ 6,825	36	\$ 900	15	Z	125%	\$ 20,906		\$ 20,906
South Woods	574	C	\$ 6,000	\$ 3,731	0	\$ -	6	Y	110%	\$ 10,704		\$ 10,704
Timberlin Creek	924	D	\$ 7,500	\$ 6,006	48	\$ 1,200	6	Y	110%	\$ 16,177		\$ 16,177
Wards Creek	940	D	\$ 7,500	\$ 6,110	111	\$ 2,775	6	Y	110%	\$ 18,024		\$ 18,024
Webster	615	C	\$ 6,000	\$ 3,998	87	\$ 2,175	15	Z	125%	\$ 15,216		\$ 15,216
Liberty Pines	1415	E	\$ 9,000	\$ 9,198	33	\$ 825	1	X	100%	\$ 19,023		\$ 19,023
Patriot Oaks	1258	E	\$ 9,000	\$ 8,177	213	\$ 5,325	1	X	100%	\$ 22,502		\$ 22,502
Valley Ridge	1370	E	\$ 9,000	\$ 8,905	286	\$ 7,150	1	X	100%	\$ 25,055		\$ 25,055
Fruit Cove	1194	E	\$ 9,000	\$ 7,761	0	\$ -	6	Y	110%	\$ 18,437		\$ 18,437
Landrum	1145	E	\$ 9,000	\$ 7,443	111	\$ 2,775	15	Z	125%	\$ 24,022		\$ 24,022
Murray	757	D	\$ 7,500	\$ 4,921	0	\$ -	15	Z	125%	\$ 15,526		\$ 15,526
Pacetti Bay	1240	E	\$ 9,000	\$ 8,060	187	\$ 4,675	6	Y	110%	\$ 23,909		\$ 23,909
Rogers	838	D	\$ 7,500	\$ 5,447	3	\$ 75	15	Z	125%	\$ 16,278		\$ 16,278
Sebastian	620	C	\$ 6,000	\$ 4,030	10	\$ 250	15	Z	125%	\$ 12,850		\$ 12,850
Switzerland	1215	E	\$ 9,000	\$ 7,898	0	\$ -	15	Z	125%	\$ 21,122		\$ 21,122
Bartram Trail	1987	F	\$ 10,500	\$ 12,916	101	\$ 2,525	6	Y	110%	\$ 28,535		\$ 28,535
Creekside	2018	F	\$ 10,500	\$ 13,117	4	\$ 100	1	X	100%	\$ 23,717		\$ 23,717
Menendez	1323	E	\$ 9,000	\$ 8,600	0	\$ -	6	Y	110%	\$ 19,359		\$ 19,359
Nease	1923	F	\$ 10,500	\$ 12,500	48	\$ 1,200	15	Z	125%	\$ 30,249		\$ 30,249
Ponte Vedra	1576	F	\$ 10,500	\$ 10,244	81	\$ 2,025	1	X	100%	\$ 22,769		\$ 22,769
St. Augustine	1650	F	\$ 10,500	\$ 10,725	0	\$ -	15	Z	125%	\$ 26,531		\$ 26,531
SJTHS	263	A	\$ 3,500	\$ 1,710	79	\$ 1,975	15	Z	125%	\$ 8,981		\$ 8,981
Hamblen (Gaines)	40	A	\$ 3,500	\$ 260	0	\$ -	15	Z	125%	\$ 8,968		\$ 8,968
ESE Transition	30	A	\$ 3,500	\$ 195	0	\$ -	15	Z	125%	\$ 8,912		\$ 8,912

District-Wide										\$ 52,623	\$ 52,623	
	35534		\$ 282,500	\$ 230,971	2277	\$ 56,925				\$ 657,377	\$ 52,623	\$ 710,000

Size Codes		
A	0-200	\$ 7,000
B	200-500	\$ 10,000
C	500-700	\$ 12,000
D	700-1000	\$ 15,000
E	1000-1500	\$ 18,000
F	1500-2000	\$ 21,000

Growth FTE
FTE*\$25

Age Codes		
N	New	0%
X	1-5 years	100%
Y	6-14 years	110%
Z	15+ years	125%

FTE
FTE*\$6.50

**2015-2016 CAPITAL OUTLAY BUDGET**

**MAINTENANCE ALLOCATION TO SCHOOLS**

Elementary Schools	
\$12,000 per school x 18 elementary schools	\$228,000.00
[Internal Note: PV/Rawlings gets a total of \$24,000]	
Middle/K-8 Schools	
\$14,500 per school x 10 middle/K-8 schools	\$145,000.00
High Schools	
\$17,000 per school x 6 high schools	<u>\$102,000.00</u>
<b>Subtotal</b>	<b>\$475,000.00</b>
Evelyn Hamblen (Gaines/ESE Transition)	\$10,000.00
St. Johns Technical Center	\$11,000.00
District Buildings	<u>\$14,000.00</u>
<b>TOTAL ALLOCATION</b>	<b>\$510,000.00</b>



**ADDITIONAL 2015-2016 CAPITAL PROJECTS  
PRIORITY 1 PROJECTS**

**District-Wide Maintenance:**

	HVAC replacement program	\$500,000.00
	Chiller upgrades	\$500,000.00
	Ceiling and lights replacement program	\$300,000.00
	Energy management program	\$75,000.00
	Generator inspections/repairs/replacements	\$480,000.00
	Maintenance Department equipment	\$145,000.00
	Maintenance Department vehicles	\$60,000.00
	Parking lot lighting replacement program	\$100,000.00
<b>Hartley</b>	Replace boiler piping and chiller pumps	\$85,000.00
<b>Ketterlinus</b>	Upgrade HVAC	\$70,000.00
	Upgrade EMS software	\$65,000.00
<b>Mason</b>	Upgrade roof (Phase 2)	\$750,000.00
<b>Osceola</b>	Upgrade relocatable framing	\$32,000.00
<b>Ocean Palms</b>	Upgrade EMS	\$16,000.00
<b>Timberlin</b>	Upgrade EMS	\$4,000.00
<b>Webster</b>	Install shade structure on playground	\$40,000.00
	Upgrade classrooms drywall	\$150,000.00
<b>Murray</b>	Replace AHU in gym	\$85,000.00
	Replace rooftop HVAC units	\$75,000.00
	Upgrade electric 300 wing	\$40,000.00
<b>Rogers</b>	Upgrade EMS	\$90,000.00
<b>Bartram</b>	Add soundproofing in 9th grade center	\$75,000.00
	Upgrade chiller piping	\$75,000.00
	Upgrade chiller (Phase 1)	\$300,000.00
	Re-seal and paint 9th grade center	\$45,000.00
<b>Menendez</b>	Upgrade cold water lines	\$100,000.00
	Upgrade chiller (Phase 3)	\$300,000.00
<b>St. Augustine</b>	Upgrade asphalt on tennis court	\$125,000.00
	Resurface track	\$80,000.00
<b>St. Johns Tech</b>	Upgrade 11 air handlers	\$115,000.00
	Upgrade roof	<u>\$100,000.00</u>
<b>Total Priority 1 Projects</b>		<b>\$ 4,977,000.00</b>

**Existing Conditions 2015/2016**

	<b>Existing Conditions* 2015-16</b>	<b>Capital Outlay Maintenance 2015-16</b>	<b>Total</b>
Crookshank Total	85,500.00	5,000.00	90,500.00
Cunningham Creek Total	61,800.00	65,000.00	126,800.00
Durbin Creek Total	45,500.00	35,000.00	80,500.00
Hartley Total	17,000.00	65,000.00	82,000.00
Hickory Creek Total	16,000.00	45,000.00	61,000.00
R. B. Hunt Total	73,000.00	115,000.00	188,000.00
Julington Creek Total	71,000.00	35,000.00	106,000.00
Ketterlinus Total	78,000.00	45,000.00	123,000.00
Mason Total	74,000.00	30,000.00	104,000.00
Mill Creek Total	90,000.00	65,000.00	155,000.00
Ocean Palms Total	65,500.00		65,500.00
Osceola Total	93,000.00	65,000.00	158,000.00
Palencia	24,000.00	8,000.00	32,000.00
Ponte Vedra/Palm Valley Total	59,000.00	80,000.00	139,000.00
Rawlings Total	36,000.00		36,000.00
South Woods Total	116,000.00	45,000.00	161,000.00
Timberlin Creek Total	35,000.00	45,000.00	80,000.00
Wards Creek Total	18,000.00	75,000.00	93,000.00
Webster Total	34,000.00	45,000.00	79,000.00
Liberty Pines Total	21,500.00	40,000.00	61,500.00
Patriot Oaks Total	29,000.00		29,000.00
Valley Ridge Total	17,000.00		17,000.00
Fruit Cove Total	98,000.00		98,000.00
Landrum Total	103,500.00	5,000.00	108,500.00
Murray Total	150,500.00		150,500.00
Pacetti Bay Total	52,000.00	100,000.00	152,000.00
Rogers Total	85,000.00	40,000.00	125,000.00
Sebastian Total	75,000.00	130,000.00	205,000.00
Switzerland Point Total	204,000.00	5,000.00	209,000.00
Bartram Trail Total	161,000.00	40,000.00	201,000.00
Creeside Total	72,000.00	57,000.00	129,000.00
Menendez Total	237,500.00	40,000.00	277,500.00
Nease Total	133,400.00	50,000.00	183,400.00
Ponte Vedra HS Total	151,500.00	57,000.00	208,500.00
St. Augustine Total	69,500.00	105,000.00	174,500.00
St. Johns Technical Total	29,500.00	40,000.00	69,500.00
Administration Building Total	10,000.00		10,000.00
Fullerwood Total	10,000.00	35,000.00	45,000.00
Hamblen Total	51,000.00		51,000.00
Maintenance Warehouse Total	10,000.00	35,000.00	45,000.00
O'Connell Center	10,000.00		10,000.00
Transportation Total	10,000.00		10,000.00
Yates Building Total	10,000.00		10,000.00
District-wide Maintenance Total	200,000.00	450,000.00	650,000.00
<b>Total 2015/2016</b>	<b>3,093,200.00</b>	<b>2,097,000.00</b>	<b>5,190,200.00</b>

\* Life Cycle Report

**Existing Conditions 2015-2016**

	<b>Existing Conditions</b>	<b>Capital Outlay Maintenance</b>
<b>Crookshank</b>		
<b>680 Facility Improvements:</b>		
IAQ Baseline testing		5,000.00
upgrade toilets and hands free faucets	12,000.00	
replace Cafeteria VCT	20,000.00	
upgrade emergency lighting	21,000.00	
upgrade sound systems (stage)	7,500.00	
seal and paint exterior	25,000.00	
<b>Crookshank Total</b>	<b>85,500.00</b>	<b>5,000.00</b>
<b>Cunningham Creek</b>		
<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
replace boilers	51,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		
upgrade outdoor signage	4,800.00	
upgrade fencing	6,000.00	30,000.00
<b>Cunningham Creek Total</b>	<b>61,800.00</b>	<b>65,000.00</b>
<b>Durbin Creek</b>		
<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
<b>670 Site Improvements:</b>		
upgrade fencing pre-k playground	11,000.00	
upgrade pre-k playground equipment	26,000.00	
upgrade site lighting	8,500.00	
<b>Durbin Creek Total</b>	<b>45,500.00</b>	<b>35,000.00</b>

### Hartley

<b>680 Facility Improvements:</b>		
add restroom to room 440	7,000.00	
upgrade roofs to portables 3, 4	10,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
<b>Hartley Total</b>	<b>17,000.00</b>	<b>65,000.00</b>

### Hickory Creek

<b>680 Facility Improvements:</b>		
painting		45,000.00
<b>670 Site Improvements:</b>		
upgrade playground drainage	6,000.00	
upgrade fencing	10,000.00	
<b>Hickory Creek Total</b>	<b>16,000.00</b>	<b>45,000.00</b>

### R. B. Hunt

<b>680 Facility Improvements:</b>		
painting		45,000.00
IAQ Baseline testing		5,000.00
renovate (8) restrooms	30,000.00	
upgrade intercom	15,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
replace skirting on (5) relocatables	8,000.00	
replace dugouts	20,000.00	
<b>R. B. Hunt Total</b>	<b>73,000.00</b>	<b>115,000.00</b>

### **Julington Creek**

<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
upgrade 400 hall plumbing	12,000.00	
paint front exterior	8,000.00	
replace entrance doors	6,000.00	
upgrade intercom	11,000.00	
paint hallways	26,000.00	
<b>670 Site Improvements:</b>		
upgrade playground fencing	8,000.00	
<b>Julington Creek Total</b>	<b>71,000.00</b>	<b>35,000.00</b>

### **Ketterlinus**

<b>680 Facility Improvements:</b>		
painting		45,000.00
paint exterior	34,000.00	
install stage in cafeteria	6,000.00	
renovate restrooms	10,000.00	
install restroom in lounge	6,000.00	
upgrade ventilation system	12,000.00	
<b>670 Site Improvements:</b>		
upgrade main water shutoff	10,000.00	
<b>Ketterlinus Total</b>	<b>78,000.00</b>	<b>45,000.00</b>

### **Mason**

<b>680 Facility Improvements:</b>		
upgrade classroom sinks and casework	26,000.00	
paint front office	6,000.00	
paint classroom offices	8,000.00	
upgrade diffusers in café/multipurpose	4,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
replace domestic water piping	18,000.00	
upgrade school sign	12,000.00	
<b>Mason Total</b>	<b>74,000.00</b>	<b>30,000.00</b>

## Mill Creek

<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
replace carpet & tile on 400 hall & clinic	20,000.00	
upgrade casework and cubbies	33,000.00	
replace fogged windows	18,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
upgrade irrigation system	7,000.00	
upgrade site signage	12,000.00	
<b>Mill Creek Total</b>	<b>90,000.00</b>	<b>65,000.00</b>

## Ocean Palms

<b>680 Facility Improvements:</b>		
paint hallway ceilings	12,000.00	
upgrade 12 pairs doors	35,000.00	
upgrade toilet partitions	10,000.00	
<b>670 Site Improvements:</b>		
upgrade front gate	8,500.00	
<b>Ocean Palms Total</b>	<b>65,500.00</b>	

## Osceola

<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
upgrade walls and floors (rms. 301-308)	27,000.00	
replace reception area	28,000.00	
upgrade media center	14,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
upgrade entrance gate	12,000.00	
upgrade site signage	12,000.00	
<b>Osceola Total</b>	<b>93,000.00</b>	<b>65,000.00</b>

## Palencia

<b>680 Facility Improvements:</b>		
pressure washing		8,000.00
upgrade cafeteria audio system	4,000.00	
painting	14,000.00	
install window tinting	6,000.00	
<b>Palencia Total</b>	<b>24,000.00</b>	<b>8,000.00</b>

## Ponte Vedra/Palm Valley

<b>680 Facility Improvements:</b>		
painting		45,000.00
upgrade windows	26,000.00	
upgrade 400 wing classroom	27,000.00	
upgrade security alarm	6,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>Ponte Vedra/Palm Valley Total</b>	<b>59,000.00</b>	<b>80,000.00</b>

## Rawlings

<b>680 Facility Improvements:</b>		
upgrade windows	26,000.00	
upgrade restrooms	10,000.00	
<b>Rawlings Total</b>	<b>36,000.00</b>	

## South Woods

<b>680 Facility Improvements:</b>		
painting		45,000.00
carpet front office area	7,000.00	
<b>670 Site Improvements:</b>		
install covered walkway to parent pick up	9,000.00	
upgrade water plant	50,000.00	
upgrade sewer plant	50,000.00	
<b>South Woods Total</b>	<b>116,000.00</b>	<b>45,000.00</b>

### Timberlin Creek

<b>680 Facility Improvements:</b>		
painting		45,000.00
<b>670 Site Improvements:</b>		
upgrade East walkway cover	35,000.00	
<b>Timberlin Creek Total</b>	<b>35,000.00</b>	<b>45,000.00</b>

### Wards Creek

<b>680 Facilities Improvements:</b>		
carpet and tile replacement		35,000.00
IAQ Baseline testing		5,000.00
upgrade fold-up doors	6,000.00	
paint exterior doors	12,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>Wards Creek Total</b>	<b>18,000.00</b>	<b>75,000.00</b>

### Webster

<b>680 Facility Improvements:</b>		
painting		45,000.00
replace cafeteria roll-up door	11,000.00	
<b>670 Site Improvements:</b>		
paint exterior walkway	15,000.00	
upgrade drainage	8,000.00	
<b>Webster Total</b>	<b>34,000.00</b>	<b>45,000.00</b>

### Liberty Pines

<b>680 Facility Improvements:</b>		
pressure washing		10,000.00
<b>670 Site Improvements:</b>		
pavement rehabilitation		30,000.00
upgrade drainage	3,500.00	
install bike racks	18,000.00	
<b>Liberty Pines Total</b>	<b>21,500.00</b>	<b>40,000.00</b>



### **Patriot Oaks**

<b>680 HVAC Improvements:</b>	
install HVAC at central receiving	8,000.00
<b>670 Site Improvements:</b>	
upgrade irrigation	8,000.00
upgrade drainage	6,000.00
install sidewalk/patio at 300 hall	7,000.00
<b>Patriot Oaks Total</b>	<b>29,000.00</b>

### **Valley Ridge**

<b>670 Site Improvements:</b>	
upgrade fence gates	5,000.00
install concrete walkway to 300 wing	6,000.00
install fencing at PE pavilion	6,000.00
<b>Valley Ridge Total</b>	<b>17,000.00</b>

### **Fruit Cove**

<b>680 Facility Improvements:</b>	
replace (9) doors	16,000.00
replace toilet partitions	10,000.00
upgrade media center	18,000.00
upgrade art room	22,000.00
<b>670 Site Improvements:</b>	
replace exit signage	10,000.00
replace exterior wall pack lights	22,000.00
<b>Fruit Cove Total</b>	<b>98,000.00</b>

## Landrum

### 680 Facility Improvements:

IAQ Baseline testing		
upgrade (6) storefront doors	21,000.00	5,000.00
refinish 50 doors and frames	8,000.00	
renovate restrooms	25,000.00	
upgrade main hallway flooring	30,000.00	
upgrade computer lab	8,000.00	
upgrade cut-off valves	8,500.00	
upgrade domestic water coupling	3,000.00	

<b>Landrum Total</b>	<b>103,500.00</b>	<b>5,000.00</b>
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## Murray

### 680 Facility Improvements:

replace 300 wing flooring	45,000.00	
upgrade furnishing	70,000.00	
paint 300 wing	30,000.00	
relocate thermostats	5,500.00	

<b>Murray Total</b>	<b>150,500.00</b>	
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## Pacetti Bay

### 680 Facility Improvements:

carpet and tile replacement		
IAQ Baseline testing		40,000.00
pressure washing		5,000.00
upgrade classroom lockers	25,000.00	10,000.00
upgrade tile in cafeteria	3,000.00	
paint rear of building	24,000.00	

### 680 HVAC Improvements:

duct cleaning		45,000.00
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<b>Pacetti Bay Total</b>	<b>52,000.00</b>	<b>100,000.00</b>
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## Rogers

<b>680 Facility Improvements:</b>		
carpet and tile replacement		40,000.00
replace (2) water heaters	35,000.00	
<b>670 Site Improvements:</b>		
upgrade light poles	50,000.00	
<b>Rogers Total</b>	<b>85,000.00</b>	<b>40,000.00</b>

## Sebastian

<b>680 Facility Improvements:</b>		
carpet and tile replacement		40,000.00
painting		45,000.00
paint gym	24,000.00	
upgrade basketball backboards	10,000.00	
upgrade fire alarm	30,000.00	
upgrade intercom	11,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		45,000.00
<b>Sebastian Total</b>	<b>75,000.00</b>	<b>130,000.00</b>

## Switzerland Point

<b>680 Facility Improvements:</b>		
IAQ Baseline testing		5,000.00
upgrade window screens	12,000.00	
upgrade exterior doors (Aud., MPR, gym)	21,000.00	
replace hallway flooring	30,000.00	
upgrade controllers	20,000.00	
upgrade water valve	6,000.00	
re-roof locker room	35,000.00	
<b>670 Site Improvements:</b>		
upgrade front gate	30,000.00	
replace light poles	50,000.00	
<b>Switzerland Point Total</b>	<b>204,000.00</b>	<b>5,000.00</b>

### Bartram Trail

<b>680 Facility Improvements:</b>		
replace doors	55,000.00	
replace flooring in media center	16,000.00	
upgrade hand dryers	21,000.00	
upgrade door closers	11,000.00	
upgrade elevator	10,000.00	
upgrade bleacher controls	4,500.00	
upgrade 9th grade center lighting	24,000.00	
<b>670 Site Improvements:</b>		
track rehabilitation		40,000.00
upgrade wallpacks at baseball & stadium	7,000.00	
upgrade lighting at stadium	12,500.00	
<b>Bartram Trail Total</b>	<b>161,000.00</b>	<b>40,000.00</b>

### Creekside

<b>680 Facility Improvements:</b>		
pressure washing		17,000.00
upgrade elevators	10,000.00	
painting exterior	50,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		40,000.00
upgrade irrigation system	12,000.00	
<b>Creekside Total</b>	<b>72,000.00</b>	<b>57,000.00</b>

### Pedro Menendez

<b>680 Facility Improvements:</b>		
replace (20) doors	35,000.00	
replace stairway windows	20,000.00	
replace flooring 239, 245, PAC, Principal	47,000.00	
upgrade art room	20,000.00	
upgrade display area 200 hall	5,500.00	
upgrade PAC sound, lighting, projector	65,000.00	
upgrade elevators	10,000.00	
<b>670 Site Improvements:</b>		
track rehabilitation		40,000.00
upgrade softball dugouts	15,000.00	
upgrade stadium sound system	4,000.00	
clean fence line	4,000.00	
upgrade practice field drainage	6,000.00	
upgrade downspouts	6,000.00	
<b>Pedro Menendez Total</b>	<b>237,500.00</b>	<b>40,000.00</b>

**Nease**

<b>680 Facility Improvements:</b>		
carpet and tile replacement		45,000.00
IAQ Baseline testing		5,000.00
replace flooring	24,000.00	
upgrade stage curtains	8,000.00	
upgrade window blinds	20,000.00	
upgrade gym stair treads	6,400.00	
painting classrooms	24,000.00	
replace doors	12,000.00	
upgrade elevators	10,000.00	
upgrade electrical panels	12,000.00	
<b>680 HVAC Improvements:</b>		
upgrade chiller plant valves	12,000.00	
<b>670 Site Improvements:</b>		
upgrade drainage	5,000.00	
<b>Nease Total</b>	<b>133,400.00</b>	<b>50,000.00</b>

**Ponte Vedra**

<b>680 Facility Improvements:</b>		
pressure washing		17,000.00
upgrade whiteboard and tackboards	7,000.00	
upgrade lockers	10,000.00	
upgrade signage	4,500.00	
upgrade elevators	10,000.00	
<b>680 HVAC Improvements:</b>		
replace chiller pump motors	43,000.00	
<b>670 Site Improvements:</b>		
pavement rehabilitation		40,000.00
upgrade walkway covers	25,000.00	
upgrade fencing	35,000.00	
replace wall-packs	17,000.00	
<b>Ponte Vedra Total</b>	<b>151,500.00</b>	<b>57,000.00</b>

**St. Augustine**

<b>680 Facility Improvements:</b>		
carpet and tile replacement		45,000.00
IAQ Baseline testing		5,000.00
upgrade doors	27,500.00	
renovate office	18,000.00	
upgrade classroom electric	14,000.00	
upgrade elevators	10,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		55,000.00
<b>St. Augustine Total</b>	<b>69,500.00</b>	<b>105,000.00</b>

**St. Johns Technical H. S.**

<b>680 Facility Improvements:</b>		
carpet and tile replacement		35,000.00
IAQ Baseline testing		5,000.00
upgrade flooring in E & H lounges	18,000.00	
refinish interior doors	4,500.00	
upgrade electrical	3,000.00	
upgrade emergency signage	4,000.00	
<b>St. Johns Tech H. S. Total</b>	<b>29,500.00</b>	<b>40,000.00</b>

**Administration Building**

<b>680 Facility Improvements:</b>		
life cycle report items to be identified	10,000.00	
<b>Administration Building Total</b>	<b>10,000.00</b>	

**Fullerwood**

<b>680 Facility Improvements:</b>		
life cycle report items to be identified	10,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>Fullerwood Total</b>	<b>10,000.00</b>	<b>35,000.00</b>

### Hamblen Center

<b>680 Facility Improvements:</b>	
upgrade flooring	11,000.00
replace exhaust fans	4,000.00
replace window trim	6,000.00
upgrade electric	30,000.00
<b>Hamblen Center Total</b>	<b>51,000.00</b>

### Maintenance Warehouse

<b>680 Facility Improvements:</b>		
life cycle report items to be identified	10,000.00	
<b>680 HVAC Improvements:</b>		
duct cleaning		35,000.00
<b>Maintenance Warehouse Total</b>	<b>10,000.00</b>	<b>35,000.00</b>

### O'Connell Center

<b>680 Facility Improvements:</b>	
life cycle report items to be identified	10,000.00
<b>O'Connell Center Total</b>	<b>10,000.00</b>

### Transportation Department

<b>680 Facility Improvements:</b>	
life cycle report items to be identified	10,000.00
<b>Transportation Total</b>	<b>10,000.00</b>

### Yates Building

<b>680 Facility Improvements:</b>	
life cycle report items to be identified	10,000.00
<b>Yates Building Total</b>	<b>10,000.00</b>

**District-wide Maintenance**

**680 Facility Improvements:**

roofing program		300,000.00
Wetlands monitoring and improvements	200,000.00	25,000.00
Environmental/remediation		125,000.00
SREF deficiencies - to be determined		

<b>Maintenance Total</b>	<b>3,093,200.00</b>	<b>2,097,000.00</b>
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<b>Grand Total</b>	<b>\$ 5,190,200.00</b>	
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VI.

DEBT SERVICE  
FUND

## **DEBT SERVICE BUDGET OVERVIEW FY 2015-2016**

Debt Service Funds are used to repay long-term debt of the school district. Currently, this debt includes COBI bonds held by and operated by the state, and the Certificates of Participation retired through a transfer of funds from the 1.5 mill Capital Outlay levy.

This year, the district's long-term debt payment will total \$18,725,308.34 for all obligations.

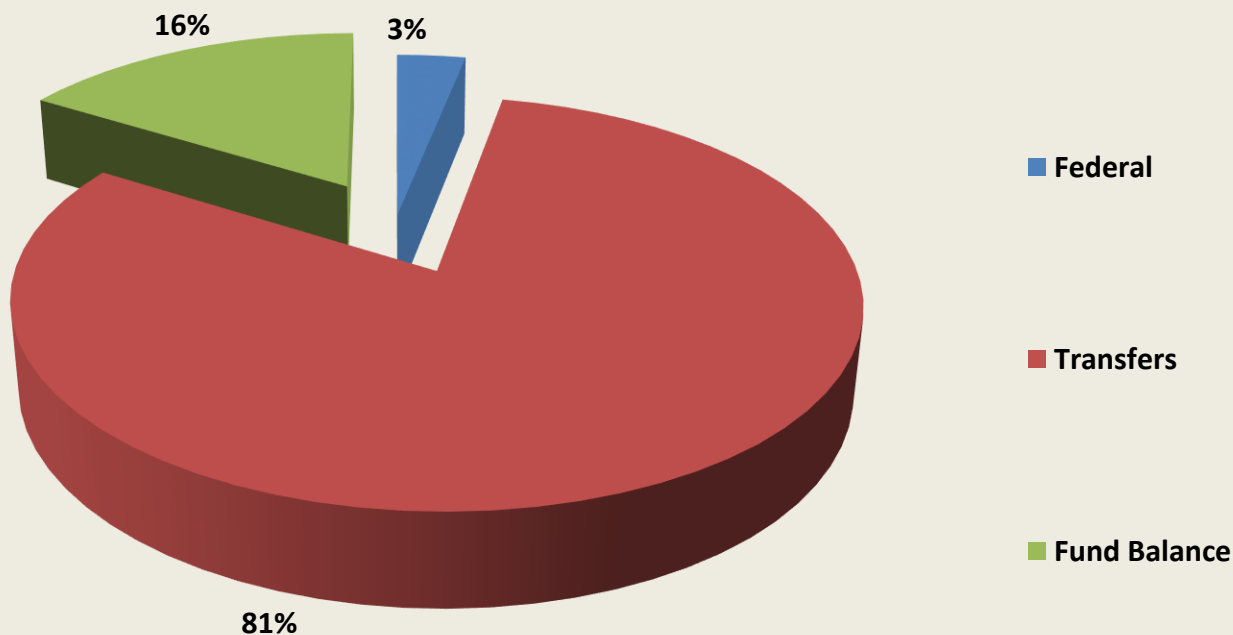
**St. Johns County School District  
Debt Service Funds  
2015-16**

<b>DEBT SERVICE</b>	<b>Estimated SBE &amp; COBI</b>	<b>District Bonds</b>	<b>Certificates of Participation</b>
<b>Revenue</b>			
Federal	\$ -	\$ -	\$ 733,491.20
State	\$ -	\$ -	\$ -
Local	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 733,491.20</b>
Transfers In	\$ -	\$ -	\$ 18,916,957.00
Estimated Carry-Forward	\$ -	\$ -	\$ 3,781,018.48
<b>Total Revenue and Carry-Forward and Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,431,466.68</b>
<b>Expenditures</b>			
Redemption of Principal	\$ -	\$ -	\$ 13,410,000.00
Interest	\$ -	\$ -	\$ 5,276,771.50
Dues & Fees	\$ -	\$ -	\$ 38,536.84
<b>Total Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,725,308.34</b>
Sinking Fund	\$ -	\$ -	\$ 4,706,158.34
<b>Total Appropriations &amp; Reserves</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,431,466.68</b>

# ST. JOHNS COUNTY SCHOOL DISTRICT

## Debt Service

### Revenue, Transfers and Fund Balance

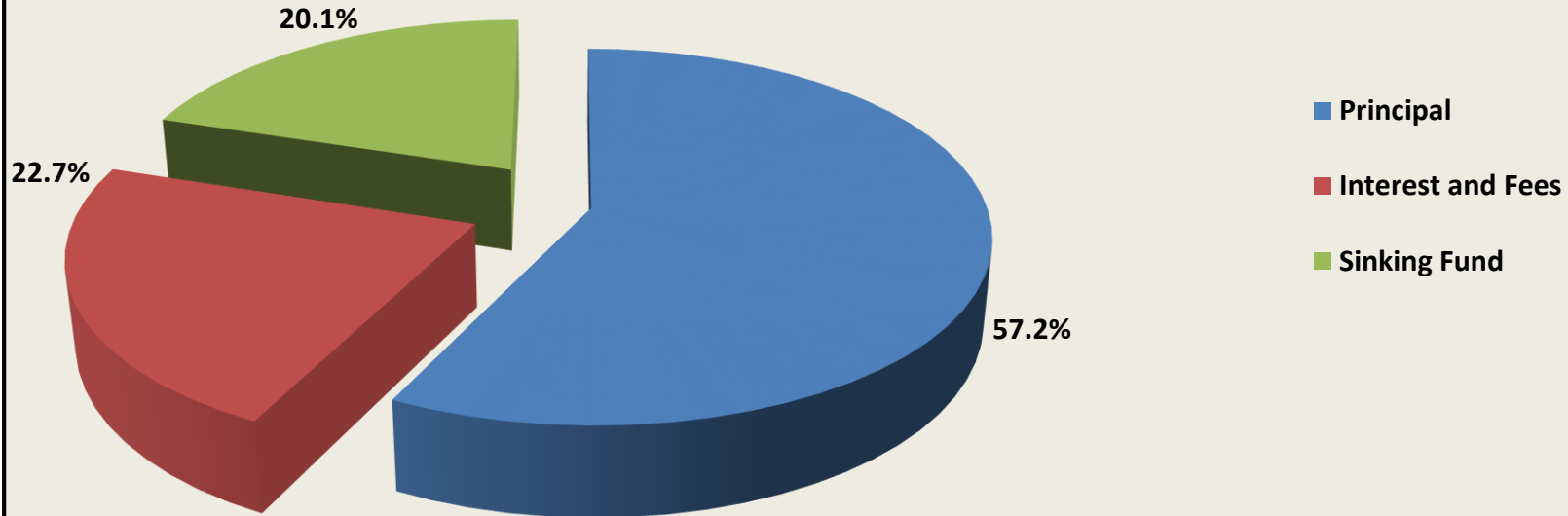


Federal	\$ 733,491.20	3%
Transfers In	18,916,957.00	81%
Fund Balance (sinking fund)	3,781,018.48	16%
<b>Total</b>	<b>\$23,431,466.68</b>	<b>100%</b>

# ST. JOHNS COUNTY SCHOOL DISTRICT

## Debt Service

### Appropriations and Sinking Fund



Principal	\$ 13,410,000.00	57.2%
Interest and Fees	5,315,308.34	22.7%
Sinking Fund	4,706,158.34	20.1%
<b>Total</b>	<b>\$ 23,431,466.68</b>	<b>100%</b>

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2006 UNREFUNDED  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	<b>December 15 Interest Payment</b>	<b>June 15 Interest Payment</b>	<b>June 15 Principal Payment</b>	<b>Total Payment</b>
<b>2014-2015</b>		<b>\$445,598.75</b>	<b>\$9,890,000.00</b>	<b>\$10,335,598.75</b>
<b>2015-2016</b>	<b>\$242,225.00</b>	<b>\$242,225.00</b>	<b>\$10,300,000.00</b>	<b>\$10,784,450.00</b>
<b>Original Principal</b>		<b>\$20,190,000.00</b>		
<b>Current Outstanding</b>		<b>\$10,300,000.00</b>		
<b>Original Interest Expense</b>		<b>\$930,048.75</b>		
<b>Current Interest Expense</b>		<b>\$484,450.00</b>		

**Strikethrough areas are payments completed.**

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2012  
 ADVANCED REFUNDING 2003A  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
2012-2013	\$ <del>          -          </del>	\$ <del>54,492.30</del>	\$ <del>60,000.00</del>	\$ <del>114,492.30</del>
2013-2014	\$ <del>51,030.00</del>	\$ <del>51,030.00</del>	\$ <del>1,850,000.00</del>	\$ <del>1,952,060.00</del>
2014-2015	\$ <del>41,040.00</del>	\$ <del>41,040.00</del>	\$ <del>1,870,000.00</del>	\$ <del>1,952,080.00</del>
2015-2016	\$ 30,942.00	\$ 30,942.00	\$ 1,890,000.00	\$ 1,951,884.00
2016-2017	\$ 20,736.00	\$ 20,736.00	\$ 1,910,000.00	\$ 1,951,472.00
2017-2018	\$ 10,422.00	\$ 10,422.00	\$ 1,930,000.00	\$ 1,950,844.00
Original Principal		\$ 9,510,000.00		
Current Outstanding		\$ 5,730,000.00		
Original Interest Expense		\$ 362,832.30		
Current Interest Expense		\$ 124,200.00		

Strikethrough areas are payments completed.

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2015  
 ADVANCED REFUNDING 2006  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	December 15 Interest Payment	June 15 Interest Payment	June 15 Principal Payment	Total Payment
<b>2014-2015</b>		<del>\$ 1,218,777.78</del>		<del>\$ 1,218,777.78</del>
<b>2015-2016</b>	\$ 1,371,125.00	\$ 1,371,125.00		\$ 2,742,250.00
<b>2016-2017</b>	\$ 1,371,125.00	\$ 1,371,125.00	\$ 9,925,000.00	\$ 12,667,250.00
<b>2017-2018</b>	\$ 1,123,000.00	\$ 1,123,000.00	\$ 10,425,000.00	\$ 12,671,000.00
<b>2019-2019</b>	\$ 862,375.00	\$ 862,375.00	\$ 10,940,000.00	\$ 12,664,750.00
<b>2019-2020</b>	\$ 588,875.00	\$ 588,875.00	\$ 11,490,000.00	\$ 12,667,750.00
<b>2020-2021</b>	\$ 301,625.00	\$ 301,625.00	\$ 12,065,000.00	\$ 12,668,250.00
<b>Original Principal</b>		\$ 54,845,000.00		
<b>Current Outstanding</b>		\$ 54,845,000.00		
<b>Original Interest Expense</b>		\$ 12,455,027.78		
<b>Current Interest Expense</b>		\$ 11,236,250.00		

Strikethrough areas are payments completed.



ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2010 QSCB  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS

Date	Principal	Sinking Fund Deposit	Interest	Total Lease Payment
3/1/2011			353,484.44	353,484.44
9/1/2011		941,176.47	395,200.00	1,336,376.47
3/1/2012			395,200.00	395,200.00
9/1/2012		941,176.47	395,200.00	1,336,376.47
3/1/2013			395,200.00	395,200.00
9/1/2013		941,176.47	395,200.00	1,336,376.47
3/1/2014			395,200.00	395,200.00
9/1/2014		941,176.47	395,200.00	1,336,376.47
3/1/2015			395,200.00	395,200.00
9/1/2015		941,176.47	395,200.00	1,336,376.47
3/1/2016			395,200.00	395,200.00
9/1/2016		941,176.47	395,200.00	1,336,376.47
3/1/2017			395,200.00	395,200.00
9/1/2017		941,176.47	395,200.00	1,336,376.47
3/1/2018			395,200.00	395,200.00
9/1/2018		941,176.47	395,200.00	1,336,376.47
3/1/2019			395,200.00	395,200.00
9/1/2019		941,176.47	395,200.00	1,336,376.47
3/1/2020			395,200.00	395,200.00
9/1/2020		941,176.47	395,200.00	1,336,376.47
3/1/2021			395,200.00	395,200.00
9/1/2021		941,176.47	395,200.00	1,336,376.47
3/1/2022			395,200.00	395,200.00
9/1/2022		941,176.47	395,200.00	1,336,376.47
3/1/2023			395,200.00	395,200.00
9/1/2023		941,176.47	395,200.00	1,336,376.47
3/1/2024			395,200.00	395,200.00
9/1/2024		941,176.47	395,200.00	1,336,376.47
3/1/2025			395,200.00	395,200.00
9/1/2025		941,176.47	395,200.00	1,336,376.47
3/1/2026			395,200.00	395,200.00
9/1/2026		941,176.47	395,200.00	1,336,376.47
3/1/2027			395,200.00	395,200.00
9/1/2027		941,176.48	395,200.00	1,336,376.48
<hr/>				
	\$ -	\$ 16,000,000.00	\$ 13,395,084.44	\$ 29,395,084.44

**ST. JOHNS COUNTY SCHOOL DISTRICT  
 CERTIFICATE OF PARTICIPATION  
 SERIES 2013  
 ANNUAL  
 INTEREST PRINCIPAL PAYMENTS**

	<b>December 15 Interest Payment</b>	<b>June 15 Interest Payment</b>	<b>June 15 Principal Payment</b>	<b>Total Payment</b>
<b>2012-2013</b>		<del>\$ 522,245.03</del>		<del>\$ 522,245.03</del>
<b>2013-2014</b>	<del>\$ 622,543.75</del>	<del>\$ 622,543.75</del>	<del>\$ 1,170,000.00</del>	<del>\$ 2,415,087.50</del>
<b>2014-2015</b>	<del>\$ 610,843.75</del>	<del>\$ 610,843.75</del>	<del>\$ 1,195,000.00</del>	<del>\$ 2,416,687.50</del>
<b>2015-2016</b>	\$ 598,893.75	\$ 598,893.75	\$ 1,220,000.00	\$ 2,417,787.50
<b>2016-2017</b>	\$ 580,593.75	\$ 580,593.75	\$ 1,255,000.00	\$ 2,416,187.50
<b>2017-2018</b>	\$ 561,768.75	\$ 561,768.75	\$ 1,290,000.00	\$ 2,413,537.50
<b>2018-2019</b>	\$ 542,418.75	\$ 542,418.75	\$ 1,330,000.00	\$ 2,414,837.50
<b>2019-2020</b>	\$ 509,168.75	\$ 509,168.75	\$ 1,400,000.00	\$ 2,418,337.50
<b>2020-2021</b>	\$ 474,168.75	\$ 474,168.75	\$ 1,465,000.00	\$ 2,413,337.50
<b>2021-2022</b>	\$ 437,543.75	\$ 437,543.75	\$ 1,540,000.00	\$ 2,415,087.50
<b>2022-2023</b>	\$ 399,043.75	\$ 399,043.75	\$ 1,620,000.00	\$ 2,418,087.50
<b>2023-2024</b>	\$ 358,543.75	\$ 358,543.75	\$ 1,700,000.00	\$ 2,417,087.50
<b>2024-2025</b>	\$ 333,043.75	\$ 333,043.75	\$ 1,750,000.00	\$ 2,416,087.50
<b>2025-2026</b>	\$ 306,793.75	\$ 306,793.75	\$ 1,800,000.00	\$ 2,413,587.50
<b>2026-2027</b>	\$ 261,793.75	\$ 261,793.75	\$ 1,890,000.00	\$ 2,413,587.50
<b>2027-2028</b>	\$ 232,262.50	\$ 232,262.50	\$ 1,950,000.00	\$ 2,414,525.00
<b>2028-2029</b>	\$ 200,575.00	\$ 200,575.00	\$ 2,015,000.00	\$ 2,416,150.00
<b>2029-2030</b>	\$ 150,200.00	\$ 150,200.00	\$ 2,115,000.00	\$ 2,415,400.00
<b>2030-2031</b>	\$ 115,831.25	\$ 115,831.25	\$ 2,185,000.00	\$ 2,416,662.50
<b>2031-2032</b>	\$ 80,325.00	\$ 80,325.00	\$ 2,255,000.00	\$ 2,415,650.00
<b>2032-2033</b>	\$ 40,862.50	\$ 40,862.50	\$ 2,335,000.00	\$ 2,416,725.00
<b>Original Principal</b>		\$ 33,480,000.00		
<b>Current Outstanding</b>		\$ 31,115,000.00		
<b>Original Interest Expense</b>		\$ 15,356,682.53		
<b>Current Interest Expense</b>		\$ 12,367,662.50		

Strikethrough areas are payments completed.

VII.

SPECIAL REVENUE  
FUND

FOOD SERVICE

## **FOOD SERVICE BUDGET OVERVIEW FY 2015-2016**

The school district's Food Service Program is self-sustaining and is funded primarily through the National School Lunch Act, which provides federal reimbursement for meals served; and the sale of breakfast and lunch meals and a la carte food items, which is a local source of revenue.

Approximately 9,287 students in the school district are approved to receive free or reduced price meals each day. School cafeterias will serve more than 59,845 breakfasts and lunches each week.

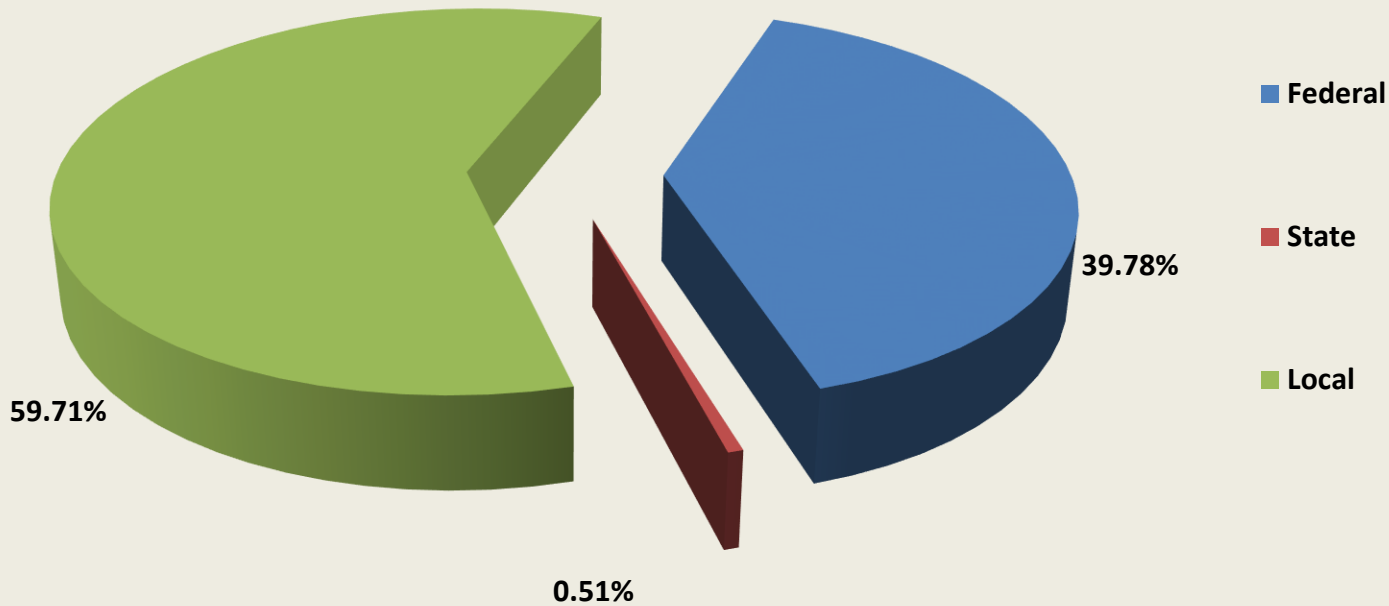
Local sales also generate approximately 45,764 a la carte meals each week.

# St. Johns County School District Comparison 2014-15 to 2015-16

SPECIAL REVENUE FOOD SERVICE		Adopted 2013-14	Adopted 2014-15	Estimated 2015-16	% Change From 2014-15
Revenue					
Federal	\$ 4,011,397.00	\$ 4,657,879.98	\$ 4,807,219.55	3.2%	
State	\$ 64,000.00	\$ 66,000.00	\$ 62,000.00	-6.1%	
Local	\$ 7,581,563.00	\$ 7,336,563.00	\$ 7,216,563.00	-1.6%	
Total Revenue	\$ 11,656,960.00	\$ 12,060,442.98	\$ 12,085,782.55	0.2%	
Estimated Carry-Forward	\$ 1,129,456.76	\$ 868,778.03	\$ 1,291,796.64	48.7%	
Total Revenue and Carry-Forward	\$ 12,786,416.76	\$ 12,929,221.01	\$ 13,377,579.19	3.5%	
Expenditures					
Salaries & Benefits	\$ 5,315,087.66	\$ 5,650,366.83	\$ 5,744,539.61	1.7%	
Capital Outlay	\$ 160,000.00	\$ 160,500.00	\$ 210,500.00	31.2%	
Other Purchased Services	\$ 193,200.00	\$ 179,700.00	\$ 190,200.00	5.8%	
Energy Services	\$ 134,500.00	\$ 150,000.00	\$ 150,000.00	0.0%	
Materials & Supplies	\$ 5,274,147.00	\$ 5,336,482.61	\$ 5,206,600.74	-2.4%	
Other Expenses	\$ 330,000.00	\$ 333,000.00	\$ 333,000.00	0.0%	
Total Appropriations	\$ 11,406,934.66	\$ 11,810,049.44	\$ 11,834,840.35	0.2%	
Transfer to General Fund	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	0.0%	
Reserves	\$ 1,129,482.10	\$ 869,171.57	\$ 1,292,738.84	48.7%	
Total Appropriations & Reserves	\$ 12,786,416.76	\$ 12,929,221.01	\$ 13,377,579.19	3.5%	

# ST. JOHNS COUNTY SCHOOL DISTRICT

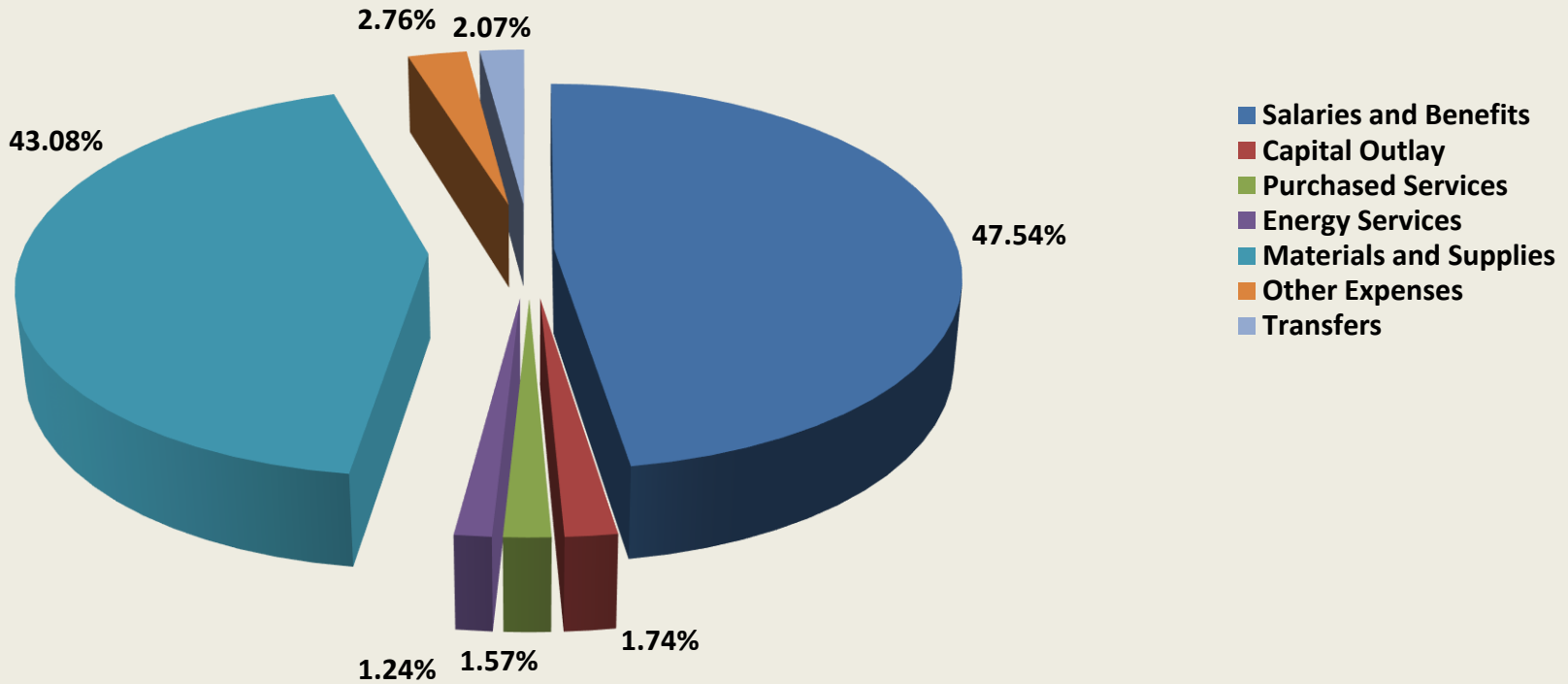
## Food Service Revenues



<b>Federal</b>	<b>\$ 4,807,219.55</b>	<b>39.78%</b>
<b>State</b>	<b>62,000.00</b>	<b>.51%</b>
<b>Local</b>	<b>7,216,563.00</b>	<b>59.71%</b>
<b>Total</b>	<b>\$12,085,782.55</b>	<b>100.00%</b>

# ST. JOHNS COUNTY SCHOOL DISTRICT

## Food Service Appropriations & Transfers



VIII.

SPECIAL REVENUE  
FUND

FEDERAL  
PROJECTS



**SPECIAL REVENUE – “FEDERAL PROJECTS”  
BUDGET OVERVIEW  
FY 2015-2016**

The special revenue/federal project fund contains federal funds received by the school district. Federal funds are typically provided for specific programs and populations.

At this time, St. Johns County School District can confirm approximately **\$11,810,163** in federal funds for the 2015-2016 school year. Other grants are expected, but the budgets are not approved.

<b>Title I Part A</b> (6001)	Basic Program - Improving the Academic Achievement of the Disadvantaged	\$3,418,813
<b>Title I Part D</b> (6037)	Local Educational Agency Delinquent Program	\$218,400
<b>Title II Part A</b> (6011)	Teacher and Principal Training and Recruiting	\$629,356
<b>Title III ESOL</b> (6009)	Instructional Support for English Language Learners	\$44,063
<b>Title III Immigrant</b> (6069)	Enhanced Instructional Opportunities for Recently Arrived Immigrant Children and Youth	\$16,507
<b>Title III Immigrant Supplement</b> (6074)	Supplement for Enhanced Instructional Opportunities for Recently Arrived Immigrant Children and Youth	\$3,955
<b>Title X Part C</b> (6057)	Education of Homeless Children and Youth	\$73,500
<b>IDEA</b> (6004)	Individuals with Disabilities Education Improvement Act K-12 Entitlement	\$6,017,369
<b>IDEA</b> (6005)	Individuals with Disabilities Education Improvement Act Pre-K Entitlement	\$178,129
<b>Head Start</b> (1001)	Program that Provides Quality Comprehensive Child Development Services	\$1,000,429
<b>Carl Perkins Secondary</b> (6039)	Career Technical Education - Secondary	\$209,642
<b>Current Total 2015-2016 Allocations</b>		<b>\$11,810,163</b>

## St. Johns County School District Federal Programs List 2015-2016

- Title I** *Part A, BASIC Program- Improving the Academic Achievement of the Disadvantaged:*  
The grant provides compensatory education services in reading and language arts to educationally disadvantaged elementary students in schools with high concentrations of economically disadvantaged students.
- Part D, Prevention/Intervention for Neglected, Delinquent, or At-Risk Children and Youth:*  
The Title I Neglected and Delinquent Grant is designed to provide services for students identified as neglected or delinquent within St. Johns County. Services will be provided in an effort to educate, remediate, and track students between educational sites within the district, as well as the state.
- Title II** *Part A, Preparing, Training, and Recruiting High Quality Teachers and Principals:*  
The grant is to provide teacher and principal training, especially to meet the federal guidelines established for Highly Qualified teachers. The grant also provides funds for teacher recruitment.
- Title III** *Language Instruction for Limited English Proficient and Immigrant Students:*  
The grant provides funds to schools working with students who are English Language Learners in the area of academic achievement.
- Title X** *Homeless Children and Youth Project:*  
To ensure that each child of a homeless individual and each homeless youth has equal access to the same free, appropriate public education, including a public preschool education, as provided to other children and youths.
- IDEA** *Individuals with Disabilities Education Improvement Act:*  
To provide full educational opportunities to all children with disabilities by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Pre-School Handicapped Act:*  
To provide full educational opportunities to all children with disabilities, ages 3 to 5, by funding activities that increase the level, intensity, and quality of services provided to individual children.
- Head Start** *Head Start Program:*  
Head Start program's mission is to improve the lives of low-income children by providing quality comprehensive child development services that are family focused, including education, health, nutrition and mental health.
- Carl D. Perkins**  
**Secondary** The programs provide students with opportunities to develop occupational interests and acquire skills throughout their secondary and postsecondary educational experiences that will lead to gainful employment.

IX.

INTERNAL SERVICE  
FUND

## **Internal Service Fund Budget Overview FY 2015-2016**

Internal Service Funds are used to account for Self-Insurance Programs. Currently, this fund contains our Medical Insurance Programs, as well as our Worker's Compensation Program.

The Medical Program includes our employee health, dental and vision insurance. These programs are sustained by employee, retiree, and employer contributions.

The Worker's Compensation Program is sustained by employer contributions and provides funding for our Worker's Compensation expenses.

**St. Johns County School District  
Internal Service Funds  
2015-16**

<b>INTERNAL SERVICE</b>	<b>Medical Program</b>	<b>Workers Compensation</b>
<b>Revenue</b>		
Local	\$ 48,516,259.00	\$ 1,528,400.00
Total Revenue	\$ 48,516,259.00	\$ 1,528,400.00
Transfers In	\$ -	\$ -
Estimated Carry-Forward	\$ (466,596.39)	\$ 4,642,427.04
Total Revenue and Carry-Forward and Transfers	\$ 48,049,662.61	\$ 6,170,827.04
<b>Expenditures</b>		
Claims & Fees	\$ 48,403,979.00	\$ 1,461,422.00
Total Appropriations	\$ 48,403,979.00	\$ 1,461,422.00
Transfers to the General Fund	\$ -	\$ -
Reserves	\$ (354,316.39)	\$ 4,709,405.04
Total Appropriations & Reserves	\$ 48,049,662.61	\$ 6,170,827.04

X.

TRIM  
ADVERTISEMENT

# DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY

PROPOSED MILLAGE LEVY	
OPERATING	
LOCAL EFFORT	4.980
DISCRETIONARY:	
BASIC DISCRETIONARY	0.748
CAPITAL OUTLAY	1.500
<hr/>	
TOTAL	7.228

BUDGET SUMMARY

FY 2015-2016

ESTIMATED REVENUES	GENERAL	SPECIAL REVENUES	DEBT SERVICE	CAPITAL PROJECT	INTERNAL SERVICE	Total All Funds
Federal	200,000.00	1,000,429.00	733,491.20			1,933,920.20
Federal Through State	0.00	15,616,953.38				15,616,953.38
State Sources	131,959,548.00	62,000.00		1,384,942.00		133,406,490.00
Local Sources	123,185,899.00	7,216,563.00		43,853,669.00	50,044,659.00	224,300,790.00
Total Revenues	255,345,447.00	23,895,945.38	733,491.20	45,238,611.00	50,044,659.00	375,258,153.58
TRANSFERS IN	5,985,883.00		18,916,957.00			24,902,840.00
Fund Balances/Net Assets	48,050,836.17	1,288,555.48	3,780,899.57	78,793,546.00	1,848,367.80	133,762,205.02
TOTAL REVENUES & BALANCES	309,382,166.17	25,184,500.86	23,431,347.77	124,032,157.00	51,893,026.80	533,923,198.60
EXPENDITURES						
Instruction	177,393,404.20	5,178,126.55				182,571,530.75
Pupil Personnel Services	16,712,624.00	2,547,725.83				19,260,349.83
Instructional Media Services	4,692,486.00					4,692,486.00
Instruction & Curriculum Development Serv	4,830,029.80	2,070,608.91				6,900,638.71
Instructional Staff Training	880,471.00	1,347,120.69				2,227,591.69
Instruction Related Technology	7,676,354.00					7,676,354.00
Board of Education	993,970.00					993,970.00
General Administration	349,568.00	586,607.58				936,175.58
School Administration	18,049,706.00					18,049,706.00
Facilities Acquisition & Construction	4,105,542.00			99,160,694.00		103,266,236.00
Fiscal Services	1,925,734.00					1,925,734.00
Food Service		11,834,840.35				11,834,840.35
Central Services	3,329,410.00				49,865,401.00	53,194,811.00
Pupil Transportation	12,900,613.00	79,701.27				12,980,314.27
Operation of Plant	22,115,233.79	272.00				22,115,505.79
Maintenance of Plant	8,179,367.21					8,179,367.21
Administrative Technology Services	663,757.00					663,757.00
Community Services	118,839.00					118,839.00
Debt Services			18,725,465.42			18,725,465.42
TOTAL EXPENDITURES	284,917,109.00	23,645,003.18	18,725,465.42	99,160,694.00	49,865,401.00	476,313,672.60
Transfers Out		250,000.00		24,652,840.00		24,902,840.00
Fund Balances/Net Assets	24,465,057.17	1,289,497.68	4,705,882.35	218,623.00	2,027,625.80	32,706,686.00
TOTAL EXPENDITURES						
TRANSFERS & BALANCES	309,382,166.17	25,184,500.86	23,431,347.77	124,032,157.00	51,893,026.80	533,923,198.60

THE TENTATIVE, ADOPTED, AND/OR FINAL BUDGETS ARE ON FILE IN THE OFFICE OF THE ABOVE MENTIONED TAXING AUTHORITY AS A PUBLIC RECORD.

## NOTICE OF PROPOSED TAX INCREASE

The St. Johns County School Board will soon consider a measure to increase its property tax levy.

### **Last year's property tax levy**

- A. Initially proposed tax levy.....\$147,693,435
- B. Less tax reductions due to Value Adjustment Board and  
other assessment changes.....\$27,257
- C. Actual property tax levy.....\$147,666,178

**This year's proposed tax levy.....\$159,134,801**

A portion of the levy is required under state law in order for the school board to receive **\$131,685,798** in state education grants.

The required portion has **increased** by **3.76** percent, and represents approximately **seven tenths** of the total proposed taxes.

The remainder of the taxes is proposed solely at the discretion of the school board.

All concerned citizens are invited to a public hearing on the tax increase to be held on July 30, 2015, at 5:30 P.M. at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida.

A **Decision** on the proposed tax increase and budget will be made at this meeting.



**NOTICE OF TAX FOR  
SCHOOL CAPITAL OUTLAY**

The St. Johns County School Board will soon consider a measure to continue to impose a **1.5 mill** property tax for the Capital Outlay projects listed herein.

This tax is in addition to the School Board's proposed tax of **5.728 mills** for operating expenses and is proposed solely at the discretion of the School Board.

**THE PROPOSED COMBINED SCHOOL BOARD TAX INCREASE FOR BOTH OPERATING EXPENSES AND CAPITAL OUTLAY IS SHOWN IN THE ADJACENT NOTICE.**

The Capital Outlay tax will generate approximately **\$31,703,669** to be used for the following projects:

**CONSTRUCTION AND REMODELING**

School Expansions  
ADA Compliance – All Schools  
Purchase of School Sites

**MAINTENANCE, RENOVATION AND REPAIR**

Computer Networking Schools/Ancillary Facilities	Repair/Replacement Windows/Doors
Electrical and Plumbing Fixtures	Resurfacing of Floors
Fencing	Replacement of System Equipment (Current Code)
HVAC Systems Replacement/EMS Upgrades	Replace Carpet/Floor Tile
Intercom System Replacement	Roofing or Roof Replacement
Interior/Exterior Painting	Routine Maintenance of Facilities
Landscaping/Sitework/Drainage/Irrigation Systems/ Outdoor Lighting	Safety (SREF) Requirements / AED Devices
Playground Equipment/Outdoor Athletic Facilities	Security Systems Replacement
Repairing	Sound System Replacement
Repair/Replacement of Interior Finishes	Set-up/Breakdown/Relocation of Portable Buildings
Repair or Resurface of Parking Lot and Walkways	Support Services Renovations
	Classroom Remodeling/Renovations

**MOTOR VEHICLE PURCHASES**

Purchase of Twenty-Four (24) School Buses  
Purchase, lease-purchase, or lease of motor vehicles used for the maintenance or operation of plants and equipment; Security vehicles; and vehicles used in storing or distributing materials and equipment.

**NEW AND REPLACEMENT EQUIPMENT, COMPUTERS, ENTERPRISE RESOURCE SOFTWARE, AND S. 1011.71(2), F.S., ELIGIBLE EXPENDITURES IN SUPPORT OF DIGITAL CLASSROOMS PLANS PURSUANT TO S. 1011.62(12), F.S.**

Furniture and Equipment	Software	Lease of Tablets
New Library Books	Lease-Purchase of Computer Hardware	

**PAYMENTS FOR EDUCATIONAL FACILITIES AND SITES DUE UNDER A LEASE-PURCHASE AGREEMENT**

New Schools

**PAYMENTS FOR RENTING AND LEASING EDUCATIONAL FACILITIES AND SITES**

One (1) Year Lease of Administrative Space at Excelsior Center

**PAYMENT OF COSTS OF COMPLIANCE WITH ENVIRONMENTAL STATUTES, RULES AND REGULATIONS**

Removal of Hazardous Waste	Environmental/Remediation
Wetlands Monitoring and Improvements	

**PAYMENT OF PREMIUMS FOR PROPERTY AND CASUALTY INSURANCE NECESSARY TO INSURE THE EDUCATIONAL AND ANCILLARY PLANTS OF THE SCHOOL DISTRICT**

**PAYMENT OF COSTS OF LEASING RELOCATABLE EDUCATIONAL FACILITIES**

One (1) Year Lease of Portable Classrooms

**PAYMENT OF COSTS OF OPENING DAY COLLECTION FOR LIBRARY MEDIA CENTER**

All concerned citizens are invited to a public hearing to be held on **Thursday, July 30, 2015, at 5:30 P.M.** at the St. Johns County School Board Meeting Room, 40 Orange Street, St. Augustine, Florida. A **DECISION** on the proposed **CAPITAL OUTLAY TAXES** will be made at this hearing.



# CERTIFICATION OF SCHOOL TAXABLE VALUE

[Reset Form](#)
[Print Form](#)

DR-420S  
R. 5/13  
Rule 12D-16.002, FAC  
Effective 5/13  
Provisional

Year : 2015	County : ST JOHNS
-------------	-------------------

Name of School District :  
ST JOHNS CO SCHOOL DIST

## SECTION I : COMPLETED BY PROPERTY APPRAISER. SEND TO SCHOOL DISTRICT

1.	Current year taxable value of real property for operating purposes	\$ 21,255,824,157	(1)
2.	Current year taxable value of personal property for operating purposes	\$ 728,702,823	(2)
3.	Current year taxable value of centrally assessed property for operating purposes	\$ 31,909,281	(3)
4.	Current year gross taxable value for operating purposes <i>(Line 1 plus Line 2 plus Line 3)</i>	\$ 22,016,436,261	(4)
5.	Current year net new taxable value (Add new construction, additions, rehabilitative improvements increasing assessed value by at least 100%, annexations, and tangible personal property value over 115% of the previous year's value. Subtract deletions.)	\$ 669,798,821	(5)
6.	Current year adjusted taxable value <i>(Line 4 minus Line 5)</i>	\$ 21,346,637,440	(6)
7.	Prior year FINAL gross taxable value from prior year applicable Form DR-403 Series	\$ 20,112,527,630	(7)
8.	Does the taxing authority levy a voted debt service millage or a millage voted for 2 years or less under s. 9(b), Article VII, State Constitution? <i>(If yes, complete and attach form DR-420DEBT, Certification of Voted Debt Millage.)</i>	<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	(8)

<b>SIGN HERE</b>	<b>Property Appraiser Certification</b>	I certify the taxable values above are correct to the best of my knowledge.	
	Signature of Property Appraiser :		Date :
	Electronically Certified by Property Appraiser		6/30/2015 9:27 AM

## SECTION II : COMPLETED BY SCHOOL DISTRICTS. RETURN TO PROPERTY APPRAISER

Local board millage includes discretionary and capital outlay.						
9.	Prior year state law millage levy: Required Local Effort (RLE) <i>(Sum of previous year's RLE and prior period funding adjustment)</i>			5.0940 per \$1,000	(9)	
10.	Prior year local board millage levy <i>(All discretionary millages)</i>			2.2480 per \$1,000	(10)	
11.	Prior year state law proceeds <i>(Line 9 multiplied by Line 7, divided by 1,000)</i>			\$ 102,453,216	(11)	
12.	Prior year local board proceeds <i>(Line 10 multiplied by Line 7, divided by 1,000)</i>			\$ 45,212,962	(12)	
13.	Prior year total state law and local board proceeds <i>(Line 11 plus Line 12)</i>			\$ 147,666,178	(13)	
14.	Current year state law rolled-back rate <i>(Line 11 divided by Line 6, multiplied by 1,000)</i>			4.7995 per \$1,000	(14)	
15.	Current year local board rolled-back rate <i>(Line 12 divided by Line 6, multiplied by 1,000)</i>			2.1180 per \$1,000	(15)	
16.	Current year proposed state law millage rate <i>(Sum of RLE and prior period funding adjustment)</i>			4.9800 per \$1,000	(16)	
17.	A.Capital Outlay	B. Discretionary Operating	C. Discretionary Capital Improvement	D. Use only with instructions from the Department of Revenue	E. Additional Voted Millage	(17)
	1.5000	0.7480	0.0000		0.0000	
Current year proposed local board millage rate <i>(17A plus 17B, plus 17C, plus 17D, plus 17E)</i>				2.2480 per \$1,000		

Name of School District :				DR-420S R. 5/13 Page 2	
18.	Current year state law proceeds <i>(Line 16 multiplied by Line 4, divided by 1,000)</i>		\$	109,641,853	(18)
19.	Current year local board proceeds <i>(Line 17 multiplied by Line 4, divided by 1,000)</i>		\$	49,492,949	(19)
20.	Current year total state law and local board proceeds <i>(Line 18 plus Line 19)</i>		\$	159,134,801	(20)
21.	Current year proposed state law rate as percent change of state law rolled-back rate <i>(Line 16 divided by Line 14, minus 1, multiplied by 100)</i>			3.76 %	(21)
22.	Current year total proposed rate as a percent change of rolled-back rate <i>{{(Line 16 plus Line 17) divided by (Line 14 plus Line 15)}, minus 1}, multiplied by 100</i>			4.49 %	(22)
Final public budget hearing		Date : 9/15/2015	Time : 5:30 PM	Place : St. Johns County School Board Meeting Room	
<b>S I G N  H E R E</b>	<b>Taxing Authority Certification</b>		I certify the millages and rates are correct to the best of my knowledge. The millages comply with the provisions of s. 200.065, F.S.		
	Signature of Chief Administrative Officer :			Date :	
	Title : DR. JOSEPH G. JOYNER, SUPERINTENDENT		Contact Name And Contact Title : MICHAEL DEGUTIS, CHIEF FINANCIAL OFFICER		
	Mailing Address : 40 ORANGE ST		Physical Address : 40 ORANGE ST		
	City, State, Zip : ST AUGUSTINE, FL 32084		Phone Number : 9045477651	Fax Number : 9045477655	

XI.

AGENDA,  
RESOLUTIONS,  
AND DISTRICT  
SUMMARY  
BUDGET



**Tuesday, September 15, 2015**  
**Final Public Hearing for the Purpose of Adopting the 2015-2016**  
**Millage/Budget**

**1. Call to Order**

1.01 Call to Order

**2. Roll Call of Board Members**

2.01 Roll call

**3. Opening Comments from the Board and Superintendent**

3.01 Opening Comments

**4. Presentation of the 2015-2016 SJCSO Millage & Budget**

4.01 Presentation of the 2015-2016 SJCSO Millage & Budget

**5. Public Hearing of the 2015-2016 SJCSO Millage & Budget**

5.01 Mrs. Slough Opens Public Hearing

5.02 Mrs. Slough Recognizes Public Comments

5.03 Mrs. Slough Closes Public Hearing

**6. Request for Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary, and Capital Improvement**

6.01 Request for Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement

**7. Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016**

7.01 Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016

**8. Closing Comments from Board & Superintendent**

8.01 Closing Comments from Board & Superintendent

**9. Adjourn**

9.01 Adjourn



### **Agenda Item Details**

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Meeting	Sep 15, 2015 - Final Public Hearing for the Purpose of Adopting the 2015-2016 Millage/Budget
Category	6. Request for Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary, and Capital Improvement
Subject	6.01 Request for Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement
Access	Public
Type	Action
Recommended Action	Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement
Goals	GM-1 Mission Statement

### **Public Content**

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#### **Background Information:**

Each year, the St. Johns County School District must determine Revenue and Millages to be levied.

Required Local Effort	4.980
Basic Discretionary	0.748
Capital Improvement	<u>1.500</u>
<b>Total Millage</b>	<b>7.228</b>

#### **Educational Impact:**

These millages support a wide spectrum of educational opportunities across the district.

#### **Strategic Plan Impact:**

Our budget is a revenue and expense plan that ensures the financial stability for the district and the academic success of our students.

#### **Fiscal Impact:**

The 2015-2016 millage for Required Local Effort, Basic Discretionary, and Capital Improvement will contribute to the day-to-day operations of the district and the capital needs of the district, including the retirement of Certificates of Participation debt.

#### **Recommendation:**

Adoption of the Resolution Determining the 2015-2016 Revenue & Millage Levied for Required Local Effort, Basic Discretionary and Capital Improvement.

**FLORIDA DEPARTMENT OF EDUCATION  
RESOLUTION DETERMINING  
REVENUES AND MILLAGES LEVIED**

RESOLUTION OF THE DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY, FLORIDA, DETERMINING THE AMOUNT OF REVENUES TO BE PRODUCED AND THE MILLAGE TO BE LEVIED FOR THE GENERAL FUND, FOR THE DISTRICT LOCAL CAPITAL IMPROVEMENT FUND AND FOR DISTRICT DEBT SERVICE FUNDS FOR THE FISCAL YEAR BEGINNING JULY 1, 2015, AND ENDING JUNE 30, 2016.

WHEREAS, section 1011.04, Florida Statutes, requires that, upon receipt of the certificate of the property appraiser giving the assessed valuation of the county and of each of the special tax school districts, the school board shall determine, by resolution, the amounts necessary to be raised for current operating purposes and for debt service funds and the millage to be levied for each such fund, including the voted millage; and

WHEREAS, section 1011.71, Florida Statutes, provides for the amounts necessary to be raised for local capital improvement outlay and the millage to be levied; and

WHEREAS, the certificate of the property appraiser has been received;

THEREFORE, BE IT RESOLVED by the district school board that the amounts necessary to be raised as shown by the officially adopted budget and the millages necessary to be levied for each school fund of the district for the fiscal year are as follows:

1. DISTRICT SCHOOL TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ 22,016,436,261	Required Local Effort	\$ 105,235,043	4.9790 mills s. 1011.62(4), F.S.
	Prior-Period Funding Adjustment Millage	\$ 21,136	0.0010 mills s. 1011.62(4)(e), F.S.
	Total Required Millage	\$ 105,256,179	4.9800 mills

2. DISTRICT SCHOOL TAX DISCRETIONARY MILLAGE (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ 22,016,436,261	Discretionary Operating	\$ 15,809,563	0.7480 mills s. 1011.71(1), F.S.

3. DISTRICT SCHOOL TAX ADDITIONAL MILLAGE (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$	Additional Operating	\$	mills ss. 1011.71(9) and 1011.73(2), F.S.
	Additional Capital Improvement	\$	mills s. 1011.73(1), F.S.

4. DISTRICT LOCAL CAPITAL IMPROVEMENT TAX (nonvoted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ <u>22,016,436,261</u>	Local Capital Improvement	\$ <u>31,703,669</u>	<u>1.5000</u> mills s. 1011.71(2), F.S.
	Discretionary Capital Improvement	\$ <u>0</u>	<u>          </u> mills s. 1011.71(3), F.S.

5. DISTRICT DEBT SERVICE TAX (voted levy)

a) Certified taxable value	b) Description of levy	c) Amount to be raised	d) Millage levy
\$ _____	_____	\$ _____	_____ mills s. 1010.40, F.S.
	_____	\$ _____	_____ mills s. 1011.74, F.S.
	_____	\$ _____	_____ mills

6. THE TOTAL MILLAGE RATE TO BE LEVIED ☒ EXCEEDS ☐ IS LESS THAN THE ROLL-BACK RATE COMPUTED PURSUANT TO SECTION 200.065(1), F.S., BY 4.49 PERCENT.

STATE OF FLORIDA

COUNTY OF ST. JOHNS

I, Joseph G. Joyner, Ed.D., Superintendent of Schools and ex-officio Secretary of the District School Board of St. Johns County, Florida, do hereby certify that the above is a true and complete copy of a resolution passed and adopted by the District School Board of St. Johns County, Florida, September 15, 2015.

Signature of Superintendent of Schools

Date of Signature

Note: Copies of this resolution shall be sent to the Florida Department of Education, School Business Services, Office of Funding and Financial Reporting, 325 W. Gaines Street, Room 814, Tallahassee, Florida 32399-0400; county tax collector; and county property appraiser.





#### **Agenda Item Details**

Meeting	Sep 15, 2015 - Final Public Hearing for the Purpose of Adopting the 2015-2016 Millage/Budget
Category	7. Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016
Subject	7.01 Request for Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016
Access	Public
Type	Action
Recommended Action	Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016
Goals	GM-1 Mission Statement

#### **Public Content**

##### **Background Information:**

Each year, the St. Johns County School District must approve a budget describing both revenue and expense. The 2015-2016 SJCSD budget, by fund, is as follows:

<b>Fund Name</b>	<b>Budgeted Revenue Transfers &amp; Fund Balances</b>	<b>Budget Expenses &amp; Transfers</b>	<b>Budgeted Fund Balances</b>
General	\$309,561,068.46	\$284,917,109.00	24,643,959.46
Capital	\$122,495,489.36	\$122,131,514.25	\$363,975.11
Debt	\$23,431,466.68	\$18,725,308.34	\$4,706,158.34
Special Revenue	\$25,187,742.02	\$23,895,003.18	\$1,292,738.84
<b>Subtotal</b>	<b>\$480,675,766.52</b>	<b>\$449,668,934.77</b>	<b>\$31,006,831.75</b>
Internal Services	\$54,220,489.65	\$49,865,401.00	\$4,355,088.65
<b>Total</b>	<b>\$534,896,256.17</b>	<b>\$499,534,335.77</b>	<b>\$35,361,920.40</b>

##### **Educational Impact:**

The Budget supports a wide spectrum of educational opportunities across the district.

##### **Strategic Plan Impact:**

Our budget is a revenue and expense plan that ensures the financial stability for the district and the academic success of our students.

##### **Fiscal Impact:**

This \$534,896,256.17 budget is the district's 2015-2016 fiscal plan.

##### **Recommendation:**

Adoption of the Resolution Adopting the Final Budget for the Fiscal Year 2015-2016.

##### **Action Required:**

Approval of the Superintendent's recommendation.



Joseph G. Joyner, Ed.D.  
Superintendent of Schools

40 Orange Street  
St. Augustine, Florida 32084  
(904) 547-7500  
[www.stjohns.k12.fl.us](http://www.stjohns.k12.fl.us)

**SCHOOL BOARD**

Verly Slough  
District 1

Tommy Allen  
District 2

Bill Mignon  
District 3

Kelly Barrera  
District 4

Patrick Canan  
District 5

**District School Board**

of St. Johns County, Florida

A RESOLUTION OF THE ST. JOHNS COUNTY SCHOOL BOARD ADOPTING THE FINAL BUDGET FOR FISCAL YEAR 2015-2016.

WHEREAS, the School Board of St. Johns County, Florida, did, pursuant to Chapters 200 and 1011, Florida Statutes, approve final millage rates and final budget for the fiscal year July 1, 2015, to June 30, 2016; and

WHEREAS, the St. Johns County School Board set forth the appropriations and revenue estimate for the Budget for fiscal year 2015-2016.

WHEREAS, at the public hearing and in full compliance with Chapter 200, Florida Statutes, the St. Johns County School Board adopted the final millage rates and the budget in the amount of \$534,896,256.17 for fiscal year 2015-2016.

NOW THEREFORE, BE IT RESOLVED:

That the attached budget of St. Johns County School Board, including the millage rates as set forth therein, is hereby adopted by the School Board of St. Johns County as a final budget for the categories indicated for the fiscal year July 1, 2015, to June 30, 2016.

\_\_\_\_\_  
Signature of Superintendent of Schools

\_\_\_\_\_  
Signature Date

*The St. Johns County School District will inspire good character and a passion for lifelong learning  
in all students, creating educated and caring contributors to the world.*

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**Fiscal Year 2015-16**

**SECTION I. ASSESSMENT AND MILLAGE LEVIES**

**Page 1**

A. Certification of Taxable Value of Property in County by Property Appraiser		22,016,436,261.00
B. Millage Levies on Nonexempt Property:		
	DISTRICT MILLAGE LEVIES	
	Nonvoted	Total
1. Required Local Effort	4.9790	4.9790
2. Prior-Period Funding Adjustment Millage	0.0010	0.0010
3. Discretionary Operating	0.7480	0.7480
4. Additional Operating		
5. Additional Capital Improvement		
6. Local Capital Improvement	1.5000	1.5000
7. Discretionary Capital Improvement		
8. Debt Service		
TOTAL MILLS	7.2280	7.2280

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**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
For Fiscal Year Ending June 30, 2016

**SECTION II. GENERAL FUND - FUND 100**

**Page 2**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL:</i>		
Federal Impact, Current Operations	3121	
Reserve Officers Training Corps (ROTC)	3191	200,000.00
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	200,000.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Medicaid	3202	
National Forest Funds	3255	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
Florida Education Finance Program (FEFP)	3310	90,135,025.00
Workforce Development	3315	
Workforce Development Capitalization Incentive Grant	3316	
Workforce Education Performance Incentive	3317	
Adults With Disabilities	3318	
CO&DS Withheld for Administrative Expenditure	3323	
Diagnostic and Learning Resources Centers	3335	
Racing Commission Funds	3341	206,750.00
State Forest Funds	3342	
State License Tax	3343	67,000.00
District Discretionary Lottery Funds	3344	129,037.00
Class Size Reduction Operating Funds	3355	38,848,989.00
Florida School Recognition Funds	3361	2,572,747.00
Excellent Teaching Program	3363	
Voluntary Prekindergarten Program (VPK)	3371	
Preschool Projects	3372	
Reading Programs	3373	
Full-Service Schools Program	3378	
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	131,959,548.00
<i>LOCAL:</i>		
District School Taxes	3411	121,065,742.00
Tax Redemptions	3421	200,000.00
Payment in Lieu of Taxes	3422	
Excess Fees	3423	
Tuition	3424	
Rent	3425	
Investment Income	3430	160,000.00
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Postsecondary Career Certificate and Applied Technology Diploma	3462	
Continuing Workforce Education Course Fees	3463	
Capital Improvement Fees	3464	
Postsecondary Lab Fees	3465	
Lifelong Learning Fees	3466	
GED® Testing Fees	3467	
Financial Aid Fees	3468	
Other Student Fees	3469	7,000.00
Preschool Program Fees	3471	
Prekindergarten Early Intervention Fees	3472	
School-Age Child Care Fees	3473	
Other Schools, Courses and Classes Fees	3479	
Miscellaneous Local Sources	3490	1,753,157.00
Total Local	3400	123,185,899.00
<b>TOTAL ESTIMATED REVENUES</b>		<b>255,345,447.00</b>
<b>OTHER FINANCING SOURCES</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From Debt Service Funds	3620	
From Capital Projects Funds	3630	5,735,883.00
From Special Revenue Funds	3640	250,000.00
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	5,985,883.00
<b>TOTAL OTHER FINANCING SOURCES</b>		<b>5,985,883.00</b>
Fund Balance, July 1, 2015	2800	48,229,738.46
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>309,561,068.46</b>

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION II. GENERAL FUND - FUND 100 (Continued)

Page 3

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	177,393,404.20	116,146,277.00	40,713,219.00	3,684,245.00		14,444,724.20	37,179.00	2,367,760.00
Student Support Services	6100	16,712,624.00	11,833,595.00	4,106,669.00	666,942.00		97,353.00	8,065.00	
Instructional Media Services	6200	4,692,486.00	3,135,582.00	1,317,925.00	19,210.00		139,866.00	78,903.00	1,000.00
Instruction and Curriculum Development Services	6300	4,830,029.80	3,518,134.00	1,085,664.00	161,320.80		46,750.00	7,496.00	10,665.00
Instructional Staff Training Services	6400	880,471.00	627,909.00	182,799.00	63,763.00		6,000.00		
Instruction-Related Technology	6500	7,676,354.00	3,456,922.00	1,081,082.00	2,847,025.00	4,000.00		287,325.00	
Board	7100	993,970.00	221,974.00	117,646.00	620,350.00		4,000.00		30,000.00
General Administration	7200	349,568.00	250,834.00	70,234.00	9,000.00		6,000.00		13,500.00
School Administration	7300	18,049,706.00	12,966,392.00	4,125,542.00	621,306.00		287,467.00	18,284.00	30,715.00
Facilities Acquisition and Construction	7400	4,105,542.00	1,028,890.00	319,596.00	2,712,806.00	13,000.00	9,000.00	7,750.00	14,500.00
Fiscal Services	7500	1,925,734.00	1,254,225.00	405,248.00	174,600.00		22,128.00	6,333.00	63,200.00
Food Service	7600								
Central Services	7700	3,329,410.00	2,265,369.00	648,634.00	356,048.00	5,500.00	42,409.00	5,550.00	5,900.00
Student Transportation Services	7800	12,900,613.00	6,295,207.00	3,021,700.00	408,316.00	2,343,250.00	628,740.00	2,500.00	200,900.00
Operation of Plant	7900	22,115,233.79	7,347,998.00	3,436,461.00	3,866,413.00	6,061,259.36	1,333,748.24	64,528.32	4,825.87
Maintenance of Plant	8100	8,179,367.21	4,329,650.00	1,552,629.00	847,811.00	131,434.00	615,443.62	702,399.59	
Administrative Technology Services	8200	663,757.00	295,943.00	96,181.00	182,058.00		5,000.00	39,375.00	45,200.00
Community Services	9100	118,839.00	49,988.00	19,695.00	47,656.00		1,500.00		
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		284,917,109.00	175,024,889.00	62,300,924.00	17,288,869.80	8,558,443.36	17,690,129.06	1,265,687.91	2,788,165.87
<b>OTHER FINANCING USES:</b>									
Transfers Out: (Function 9700)									
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710	446,664.43							
Restricted Fund Balance, June 30, 2016	2720	558,518.56							
Committed Fund Balance, June 30, 2016	2730	9,343,316.20							
Assigned Fund Balance, June 30, 2016	2740	8,305,596.17							
Unassigned Fund Balance, June 30, 2016	2750	5,989,864.10							
<b>TOTAL ENDING FUND BALANCE</b>	2700	24,643,959.46							
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		309,561,068.46							

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES - FUND 410**

**Page 4**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
National School Lunch Act	3260	4,210,317.55
USDA-Donated Commodities	3265	596,902.00
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	4,807,219.55
<i>STATE:</i>		
School Breakfast Supplement	3337	37,000.00
School Lunch Supplement	3338	25,000.00
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	62,000.00
<i>LOCAL:</i>		
Investment Income	3430	3,000.00
Gifts, Grants and Bequests	3440	
Food Service	3450	6,963,563.00
Other Miscellaneous Local Sources	3495	250,000.00
Total Local	3400	7,216,563.00
<b>TOTAL ESTIMATED REVENUES</b>		12,085,782.55
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	1,291,796.64
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		13,377,579.19

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION III. SPECIAL REVENUE FUNDS - FOOD SERVICES -**  
**FUND 410 (CONTINUED)**

**Page 5**

<b>APPROPRIATIONS</b>	<b>Account Number</b>	
<i>Food Services: (Function 7600)</i>		
Salaries	100	3,832,832.17
Employee Benefits	200	1,911,707.44
Purchased Services	300	190,200.00
Energy Services	400	150,000.00
Materials and Supplies	500	5,206,600.74
Capital Outlay	600	210,500.00
Other	700	333,000.00
Capital Outlay (Function 9300)	600	
<b>TOTAL APPROPRIATIONS</b>	<b>7600</b>	<b>11,834,840.35</b>
<b>OTHER FINANCING USES:</b>		
<i>Transfers Out (Function 9700)</i>		
To General Fund	910	250,000.00
To Debt Service Funds	920	
To Capital Projects Funds	930	
Interfund	950	
To Permanent Funds	960	
To Internal Service Funds	970	
To Enterprise Funds	990	
Total Transfers Out	9700	250,000.00
<b>TOTAL OTHER FINANCING USES</b>		<b>250,000.00</b>
Nonspendable Fund Balance, June 30, 2016	2710	288,555.48
Restricted Fund Balance, June 30, 2016	2720	1,004,183.36
Committed Fund Balance, June 30, 2016	2730	
Assigned Fund Balance, June 30, 2016	2740	
Unassigned Fund Balance, June 30, 2016	2750	
<b>TOTAL ENDING FUND BALANCE</b>	<b>2700</b>	<b>1,292,738.84</b>
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		<b>13,377,579.19</b>

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**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL DIRECT:</i>		
Head Start	3130	1,000,429.00
Workforce Innovation and Opportunity Act	3170	
Community Action Programs	3180	
Reserve Officers Training Corps (ROTC)	3191	
Pell Grants	3192	
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	1,000,429.00
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Career and Technical Education	3201	209,642.00
Medicaid	3202	
Workforce Innovation and Opportunity Act	3220	
Teacher and Principal Training and Recruitment - Title II, Part A	3225	629,356.00
Math and Science Partnerships - Title II, Part B	3226	
Individuals with Disabilities Education Act (IDEA)	3230	6,195,498.00
Elementary and Secondary Education Act, Title I	3240	3,637,213.00
Language Instruction - Title III	3241	64,524.83
Twenty-First Century Schools - Title IV	3242	
Federal Through Local	3280	
Miscellaneous Federal Through State	3299	73,500.00
Total Federal Through State And Local	3200	10,809,733.83
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Adult General Education Course Fees	3461	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		<b>11,810,162.83</b>
<b>OTHER FINANCING SOURCES:</b>		
Loans	3720	
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		<b>11,810,162.83</b>



DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION IV. SPECIAL REVENUE FUNDS - OTHER FEDERAL PROGRAMS - FUND 420 (Continued)

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000	5,178,126.55	2,778,344.10	1,055,534.71	857,588.69		214,657.11	172,658.94	99,343.00
Student Support Services	6100	2,547,725.83	1,661,978.44	639,189.67	169,416.00		68,805.72	7,200.00	1,136.00
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300	2,070,608.91	969,139.10	361,021.88	697,458.93		14,185.00	21,100.00	7,704.00
Instructional Staff Training Services	6400	1,347,120.69	800,837.56	288,318.77	201,658.38		5,753.98	2,350.00	48,202.00
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200	586,607.58						586,607.58	
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800	79,701.27			79,701.27				
Operation of Plant	7900	272.00			72.00		200.00		
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>		11,810,162.83	6,210,299.20	2,344,065.03	2,005,895.27		303,601.81	789,916.52	156,385.00
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>		11,810,162.83							

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION V. SPECIAL REVENUE FUNDS -**  
**TARGETED ARRA STIMULUS FUNDS - FUND 432**

**Page 8**

<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL DIRECT:</i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Individuals with Disabilities Education Act (IDEA)	3230	
Elementary and Secondary Education Act, Title I	3240	
Miscellaneous Federal Through State	3299	
Total Federal Through State And Local	3200	
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS - TARGETED ARRA STIMULUS FUNDS - FUND 432 (Continued)

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APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION V. SPECIAL REVENUE FUNDS -**

**OTHER ARRA STIMULUS GRANTS - FUND 433**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i><b>FEDERAL DIRECT:</b></i>		
Miscellaneous Federal Direct	3199	
Total Federal Direct	3100	
<i><b>FEDERAL THROUGH STATE AND LOCAL:</b></i>		
Other Food Services	3269	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i><b>STATE:</b></i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i><b>LOCAL:</b></i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		
<i><b>OTHER FINANCING SOURCES:</b></i>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i><b>Transfers In:</b></i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS - OTHER ARRA STIMULUS GRANTS - FUND 433 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION V. SPECIAL REVENUE FUNDS -**  
**RACE TO THE TOP - FUND 434**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Race to the Top	3214	
Miscellaneous Federal Through State	3299	
Total Federal Through State and Local	3200	
<i>STATE:</i>		
State Through Local	3380	
Other Miscellaneous State Revenues	3399	
Total State	3300	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>		
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION V. SPECIAL REVENUE FUNDS - RACE TO THE TOP - FUND 434 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Food Services	7600								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
<i>FEDERAL THROUGH STATE AND LOCAL:</i>		
Federal Through Local	3280	
Total Federal Through State and Local	3200	
<i>LOCAL:</i>		
Investment Income	3430	
Gifts, Grants and Bequests	3440	
Other Miscellaneous Local Sources	3495	
Total Local	3400	
<b>TOTAL ESTIMATED REVENUES</b>	<b>3000</b>	
<b>OTHER FINANCING SOURCES</b>		
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
Interfund	3650	
From Permanent Funds	3660	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION VI. SPECIAL REVENUE FUNDS - MISCELLANEOUS - FUND 490 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
Interfund	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION VII. DEBT SERVICE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>FEDERAL DIRECT SOURCES:</i>									
Miscellaneous Federal Direct	3199	733,491.20							733,491.20
Total Federal Direct Sources	3100	733,491.20							733,491.20
<i>FEDERAL THROUGH STATE AND LOCAL:</i>									
Miscellaneous Federal Through State	3299								
Total Federal Through State and Local	3200								
<i>STATE SOURCES:</i>									
CO&DS Withheld for SBE/COBI Bonds	3322								
SBE/COBI Bond Interest	3326								
Racing Commission Funds	3341								
Total State Sources	3300								
<i>LOCAL SOURCES:</i>									
District Debt Service Taxes	3412								
County Local Sales Tax	3418								
School District Local Sales Tax	3419								
Tax Redemptions	3421								
Excess Fees	3423								
Rent	3425								
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Total Local Sources	3400								
<b>TOTAL ESTIMATED REVENUES</b>		733,491.20							733,491.20
<i>OTHER FINANCING SOURCES:</i>									
Issuance of Bonds	3710								
Loans	3720								
Proceeds of Lease-Purchase Agreements	3750								
<i>Transfers In:</i>									
From General Fund	3610								
From Capital Projects Funds	3630	18,916,957.00						17,914,371.73	1,002,585.27
From Special Revenue Funds	3640								
Interfund (Debt Service Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
From Enterprise Funds	3690								
Total Transfers In	3600	18,916,957.00						17,914,371.73	1,002,585.27
<b>TOTAL OTHER FINANCING SOURCES</b>		18,916,957.00						17,914,371.73	1,002,585.27
Fund Balance, July 1, 2015	2800	3,781,018.48						16,083.55	3,764,934.93
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES</b>		23,431,466.68						17,930,455.28	5,501,011.40

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
For Fiscal Year Ending June 30, 2016

SECTION VII. DEBT SERVICE FUNDS (Continued)

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APPROPRIATIONS	Account Number	Totals	210 SBE/COBI Bonds	220 Special Act Bonds	230 Sections 1011.14 & 1011.15, F.S., Loans	240 Motor Vehicle Revenue Bonds	250 District Bonds	290 Other Debt Service	299 ARRA Economic Stimulus Debt Service
<i>Debt Service: (Function 9200)</i>									
Redemption of Principal	710	13,410,000.00						13,410,000.00	
Interest	720	5,276,771.50						4,486,371.50	790,400.00
Dues and Fees	730	38,536.84						34,036.84	4,500.00
Miscellaneous	790								
<b>TOTAL APPROPRIATIONS</b>	9200	18,725,308.34						17,930,408.34	794,900.00
<b>OTHER FINANCING USES:</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund (Debt Service Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720	4,706,158.34						46.94	4,706,111.40
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCES</b>	2700	4,706,158.34						46.94	4,706,111.40
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES</b>		23,431,466.68						17,930,455.28	5,501,011.40

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
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SECTION VIII. CAPITAL PROJECTS FUNDS

ESTIMATED REVENUES	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
FEDERAL DIRECT SOURCES:												
Miscellaneous Federal Direct	3199											
Total Federal Direct Sources	3100											
FEDERAL THROUGH STATE AND LOCAL:												
Miscellaneous Federal Through State	3299											
Total Federal Through State and Local	3200											
STATE SOURCES:												
CO&DS Distributed	3321	416,785.00						416,785.00				
Interest on Undistributed CO&DS	3325											
Racing Commission Funds	3341											
State Through Local	3380											
Public Education Capital Outlay (PECO)	3391	503,106.00				503,106.00						
Classrooms First Program	3392											
District Effort Recognition Program	3394											
SMART Schools Small County Assistance Program	3395											
Class Size Reduction Capital Outlay	3396											
Charter School Capital Outlay Funding	3397											
Special Facility Construction Account	3398											
Other Miscellaneous State Revenues	3399											
Total State Sources	3300	919,891.00				503,106.00		416,785.00				
LOCAL SOURCES:												
District Local Capital Improvement Tax	3413	31,703,669.00							31,703,669.00			
County Local Sales Tax	3418											
School District Local Sales Tax	3419											
Tax Redemptions	3421											
Investment Income	3430	150,000.00							150,000.00			
Gifts, Grants and Bequests	3440											
Miscellaneous Local Sources	3490											
Impact Fees	3496	10,000,000.00									10,000,000.00	
Refunds of Prior Year's Expenditures	3497											
Total Local Sources	3400	41,853,669.00							31,853,669.00		10,000,000.00	
TOTAL ESTIMATED REVENUES		42,773,560.00				503,106.00		416,785.00	31,853,669.00		10,000,000.00	
OTHER FINANCING SOURCES												
Issuance of Bonds	3710											
Loans	3720											
Sale of Capital Assets	3730											
Loss Recoveries	3740											
Proceeds of Lease-Purchase Agreements	3750											
Transfers In:												
From General Fund	3610											
From Debt Service Funds	3620											
From Special Revenue Funds	3640											
Interfund (Capital Projects Only)	3650											
From Permanent Funds	3660											
From Internal Service Funds	3670											
From Enterprise Funds	3690											
Total Transfers In	3600											
TOTAL OTHER FINANCING SOURCES												
Fund Balance, July 1, 2015	2800	79,721,929.36				3,129,787.45		359,945.95	23,772,020.40		52,460,175.56	
TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCES		122,495,489.36				3,632,893.45		776,730.95	55,625,689.40		62,460,175.56	

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
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SECTION VIII. CAPITAL PROJECTS FUNDS (Continued)

APPROPRIATIONS	Account Number	Totals	310 Capital Outlay Bond Issues (COBI)	320 Special Act Bonds	330 Sections 1011.14 & 1011.15, F.S., Loans	340 Public Education Capital Outlay (PECO)	350 District Bonds	360 Capital Outlay and Debt Service	370 Nonvoted Capital Improvement (Section 1011.71(2), F.S.)	380 Voted Capital Improvement	390 Other Capital Projects	399 ARRA Economic Stimulus Capital Projects
<i>Appropriations: (Functions 7400-9200)</i>												
Library Books (New Libraries)	610	8,399.65									8,399.65	
Audiovisual Materials	620											
Buildings and Fixed Equipment	630	49,689,669.89				266.56		776,730.95	911,305.39		48,001,366.99	
Furniture, Fixtures and Equipment	640	9,473,813.68				130,702.42			9,052,742.08		290,369.18	
Motor Vehicles (Including Buses)	650	4,024,953.74							4,022,577.74		2,376.00	
Land	660	8,125.00							8,125.00			
Improvements Other Than Buildings	670	4,860,124.39				591,444.18			3,251,340.22		1,017,339.99	
Remodeling and Renovations	680	29,413,587.90				2,910,480.29			21,706,614.97		4,796,492.64	
Computer Software	690											
Redemption of Principal	710											
Interest	720											
Dues and Fees	730											
<b>TOTAL APPROPRIATIONS</b>		97,478,674.25				3,632,893.45		776,730.95	38,952,705.40		54,116,344.45	
<b>OTHER FINANCING USES:</b>												
<i>Transfers Out: (Function 9700)</i>												
To General Fund	910	5,735,883.00							5,735,883.00			
To Debt Service Funds	920	18,916,957.00							10,718,478.00		8,198,479.00	
To Special Revenue Funds	940											
Interfund (Capital Projects Only)	950											
To Permanent Funds	960											
To Internal Service Funds	970											
To Enterprise Funds	990											
Total Transfers Out	9700	24,652,840.00							16,454,361.00		8,198,479.00	
<b>TOTAL OTHER FINANCING USES</b>		24,652,840.00							16,454,361.00		8,198,479.00	
Nonspendable Fund Balance, June 30, 2016	2710											
Restricted Fund Balance, June 30, 2016	2720	363,975.11							218,623.00		145,352.11	
Committed Fund Balance, June 30, 2016	2730											
Assigned Fund Balance, June 30, 2016	2740											
Unassigned Fund Balance, June 30, 2016	2750											
<b>TOTAL ENDING FUND BALANCES</b>	2700	363,975.11							218,623.00		145,352.11	
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCES</b>		122,495,489.36				3,632,893.45		776,730.95	55,625,689.40		62,460,175.56	

**DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY**  
**DISTRICT SUMMARY BUDGET**  
**For Fiscal Year Ending June 30, 2016**

**SECTION IX. PERMANENT FUND - FUND 000**

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<b>ESTIMATED REVENUES</b>	<b>Account Number</b>	
Federal Direct	3100	
Federal Through State and Local	3200	
State Sources	3300	
Local Sources	3400	
<b>TOTAL ESTIMATED REVENUES</b>		
<b>OTHER FINANCING SOURCES:</b>		
Sale of Capital Assets	3730	
Loss Recoveries	3740	
<i>Transfers In:</i>		
From General Fund	3610	
From Debt Service Funds	3620	
From Capital Projects Funds	3630	
From Special Revenue Funds	3640	
From Internal Service Funds	3670	
From Enterprise Funds	3690	
Total Transfers In	3600	
<b>TOTAL OTHER FINANCING SOURCES</b>		
Fund Balance, July 1, 2015	2800	
<b>TOTAL ESTIMATED REVENUES, OTHER FINANCING SOURCES AND FUND BALANCE</b>		

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DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
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SECTION IX. PERMANENT FUND - FUND 000 (Continued)

APPROPRIATIONS	Account Number	Totals	Salaries 100	Employee Benefits 200	Purchased Services 300	Energy Services 400	Materials and Supplies 500	Capital Outlay 600	Other 700
Instruction	5000								
Student Support Services	6100								
Instructional Media Services	6200								
Instruction and Curriculum Development Services	6300								
Instructional Staff Training Services	6400								
Instruction-Related Technology	6500								
Board	7100								
General Administration	7200								
School Administration	7300								
Facilities Acquisition and Construction	7400								
Fiscal Services	7500								
Central Services	7700								
Student Transportation Services	7800								
Operation of Plant	7900								
Maintenance of Plant	8100								
Administrative Technology Services	8200								
Community Services	9100								
Debt Service	9200								
Other Capital Outlay	9300								
<b>TOTAL APPROPRIATIONS</b>									
<b>OTHER FINANCING USES</b>									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
To Internal Service Funds	970								
To Enterprise Funds	990								
Total Transfers Out	9700								
<b>TOTAL OTHER FINANCING USES</b>									
Nonspendable Fund Balance, June 30, 2016	2710								
Restricted Fund Balance, June 30, 2016	2720								
Committed Fund Balance, June 30, 2016	2730								
Assigned Fund Balance, June 30, 2016	2740								
Unassigned Fund Balance, June 30, 2016	2750								
<b>TOTAL ENDING FUND BALANCE</b>	2700								
<b>TOTAL APPROPRIATIONS, OTHER FINANCING USES AND FUND BALANCE</b>									

DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
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SECTION X. ENTERPRISE FUNDS

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ESTIMATED REVENUES	Account Number	Totals	911 Self-Insurance Consortium	912 Self-Insurance Consortium	913 Self-Insurance Consortium	914 Self-Insurance Consortium	915 ARRA Consortium	921 Other Enterprise Programs	922 Other Enterprise Programs
<i>OPERATING REVENUES:</i>									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484								
Other Operating Revenues	3489								
Total Operating Revenues									
<i>NONOPERATING REVENUES:</i>									
Investment Income	3430								
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues									
<i>Transfers In:</i>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Enterprise Funds Only)	3650								
From Permanent Funds	3660								
From Internal Service Funds	3670								
Total Transfers In	3600								
Net Position, July 1, 2015	2880								
<b>TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION</b>									
<b>ESTIMATED EXPENSES</b>	Object								
<i>OPERATING EXPENSES: (Function 9900)</i>									
Salaries	100								
Employee Benefits	200								
Purchased Services	300								
Energy Services	400								
Materials and Supplies	500								
Capital Outlay	600								
Other (including Depreciation)	700								
Total Operating Expenses									
<i>NONOPERATING EXPENSES: (Function 9900)</i>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<i>Transfers Out: (Function 9700)</i>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Enterprise Funds Only)	950								
To Permanent Funds	960								
To Internal Service Funds	970								
Total Transfers Out	9700								
Net Position, June 30, 2016	2780								
<b>TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION</b>									



DISTRICT SCHOOL BOARD OF ST. JOHNS COUNTY  
DISTRICT SUMMARY BUDGET  
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SECTION XI. INTERNAL SERVICE FUNDS

ESTIMATED REVENUES	Account Number	Totals	711 Self-Insurance	712 Self-Insurance	713 Self-Insurance	714 Self-Insurance	715 Self-Insurance	731 Consortium Programs	791 Other Internal Service
<b>OPERATING REVENUES:</b>									
Charges for Services	3481								
Charges for Sales	3482								
Premium Revenue	3484	49,531,227.00	44,470,494.00	2,774,451.00	766,282.00	1,520,000.00			
Other Operating Revenues	3489	500,000.00	500,000.00						
Total Operating Revenues		50,031,227.00	44,970,494.00	2,774,451.00	766,282.00	1,520,000.00			
<b>NONOPERATING REVENUES:</b>									
Investment Income	3430	13,432.00		3,507.00	1,525.00	8,400.00			
Gifts, Grants and Bequests	3440								
Other Miscellaneous Local Sources	3495								
Loss Recoveries	3740								
Gain on Disposition of Assets	3780								
Total Nonoperating Revenues		13,432.00		3,507.00	1,525.00	8,400.00			
<b>Transfers In:</b>									
From General Fund	3610								
From Debt Service Funds	3620								
From Capital Projects Funds	3630								
From Special Revenue Funds	3640								
Interfund (Internal Service Funds Only)	3650								
From Permanent Funds	3660								
From Enterprise Funds	3690								
Total Transfers In	3600								
Net Position, July 1, 2015	2880	4,175,830.65	(3,351,750.00)	1,927,793.40	957,360.21	4,642,427.04			
<b>TOTAL OPERATING REVENUES, NONOPERATING REVENUES, TRANSFERS IN AND NET POSITION</b>		54,220,489.65	41,618,744.00	4,705,751.40	1,725,167.21	6,170,827.04			
<b>ESTIMATED EXPENSES</b>	<b>Object</b>								
<b>OPERATING EXPENSES: (Function 9900)</b>									
Salaries	100	196,767.00	92,012.00			104,755.00			
Employee Benefits	200	66,647.00	33,125.00			33,522.00			
Purchased Services	300	2,083,254.00	2,083,254.00						
Energy Services	400	12,060.00	12,060.00						
Materials and Supplies	500	7,129.00	7,129.00						
Capital Outlay	600								
Other (including Depreciation)	700	47,499,544.00	42,542,399.00	3,020,000.00	614,000.00	1,323,145.00			
Total Operating Expenses		49,865,401.00	44,769,979.00	3,020,000.00	614,000.00	1,461,422.00			
<b>NONOPERATING EXPENSES: (Function 9900)</b>									
Interest	720								
Loss on Disposition of Assets	810								
Total Nonoperating Expenses									
<b>Transfers Out: (Function 9700)</b>									
To General Fund	910								
To Debt Service Funds	920								
To Capital Projects Funds	930								
To Special Revenue Funds	940								
Interfund Transfers (Internal Service Funds Only)	950								
To Permanent Funds	960								
To Enterprise Funds	990								
Total Transfers Out	9700								
Net Position, June 30, 2016	2780	4,355,088.65	(3,151,235.00)	1,685,751.40	1,111,167.21	4,709,405.04			
<b>TOTAL OPERATING EXPENSES, NONOPERATING EXPENSES, TRANSFERS OUT AND NET POSITION</b>		54,220,489.65	41,618,744.00	4,705,751.40	1,725,167.21	6,170,827.04			